



ANNUAL PERFORMANCE PLAN

MEDIUM-TERM PERIOD
2015/16 – 2017/18

The pulse of communication excellence in government



government
communications

Department:
Government Communication and Information System
REPUBLIC OF SOUTH AFRICA



ANNUAL PERFORMANCE PLAN
MEDIUM-TERM PERIOD
2015/16 – 2017/18



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FOREWORD BY THE MINISTER

Winds of change have been sweeping through the government communication system since the fifth administration was introduced in May 2014.

Driven by a new vision to move South Africa forward, the new administration ushered in profound changes that were inevitable as part of South Africa's transformation agenda. A notable transformation was the establishment of the new Ministry of Communications, resulting in the de-establishment of the Government Communication and Information System (GCIS) with effect from 1 October 2014.

It was subsequently replaced by the new Department of Communications (DoC), which continued to function on the mandate and capacity of the erstwhile GCIS. To ensure a smooth transition while waiting for the process to reconfigure the new department to unfold, a transitional structure was put in place to take the mandate forward.

In terms of the recommendations of the Comtask Report, which was responsible for the establishment of the GCIS, the head of the GCIS, with the title of Chief Executive Officer, acted as the spokesperson for Cabinet and Government respectively.

A determination signed by Public Service and Administration Minister Collins Chabane in February 2014 effectively confirmed the re-establishment of the GCIS with effect from 1 April 2015. The GCIS, headed by a Director-General who will also be the Cabinet and government spokesperson, will report to me as the Minister of Communications.

The new Ministry comprises the Independent Communications Authority of South Africa, the SABC, GCIS, Brand South Africa, Film and Publications Board, and the Media Development and Diversity Agency.

The Ministry was given the mandate to manage the overarching communication policy and strategy, information dissemination and publicity, and the branding of the country abroad.

Another new development was the appointment of several inter-ministerial committees (IMCs) that form part of the new government system of the fifth administration. Their primary purpose is to enhance the efficiency and effectiveness of government.

The IMC on Information and Publicity was appointed and aims to coordinate and monitor communication of the work of government. The IMC is further expected to make interventions where required to ensure that government messages reach the people of South Africa and the international community.

All this is happening within a vigorous branding and marketing campaign, which is being used to promote South Africa to the citizens and international community.

A year after South Africa celebrated 20 Years of Freedom in 2014, which acknowledged the remarkable achievements made by the government to ensure a better life for the people of South Africa, the GCIS needs to sustain the momentum of keeping the country's people informed about what government is doing to improve their lives.

Moreover, it should continue telling a good story about the remarkable successes that government continues to achieve going forward, which are often downplayed in the mainstream media.

As South Africa enters the Third Decade of Democracy, the department is expected to provide the necessary communication support to the implementation of the National Development Plan. The major focus will be on heightening public awareness about South

Africa's objective to achieve the targets of Vision 2030, particularly with regards to tackling the triple challenges of inequality, poverty and unemployment.

The GCIS should reaffirm its strategic position as the leader in government communications and inspire confidence by communicating programmes and plans that empower the country's citizens with pertinent information to improve their lives. We must continuously look for innovative and cost-effective ways to improve our communication with citizens. In this regard, we must use the guidelines in the National Communication Strategy Framework to improve our performance. The organisation has been reaping the benefits of embracing technology by using social media such as Facebook and Twitter to expand our communication footprint.

On the other hand, we must demonstrate an unwavering commitment to work closely with all relevant stakeholders to maximise our footprint to all communities in South Africa, particularly those in far-flung rural areas.



Ms Faith Muthambi, MP
Minister of Communications

Date: 9 March 2015



FOREWORD BY THE DEPUTY MINISTER

The new Ministry of Communications has since its inception in mid-2014 been characterised by numerous community-outreach visits, which sought to get a better understanding of the needs of the people on the ground.

The face-to-face interaction with various communities throughout the country has not only helped us to introduce the new leadership but it has also, to a greater extent, given us the opportunity to determine their socio-economic needs. Hence some of the community visits have resulted in the donation of sponsored items such as computers to needy schools.

This should be the tone and approach that the GCIS should embrace as part of its renewed mandate to communicate government programmes and services to the citizens. In addition to achieving its strategic objective of empowering people with relevant information to improve their lives, government communications should also emphasise the humane element of face-to-face interaction.

There is also growing acceptance that communicating in isolation is futile if it does not involve partnership with other relevant stakeholders who are supposed to respond decisively to the socio-economic needs of the affected communities.

For example, the Department of Home Affairs may be roped in to assist members of a poverty-stricken community to apply for identity documents in order to enable them to access social grants that will improve their quality of life.

Through the Thusong Service Centre Programme, which aims to make government services easily and conveniently accessible to people, especially in the far-flung rural areas, the GCIS has been instrumental in promoting development communication in this regard. The organisation should sustain the *Izimbizo*-type interactions with members of the public in the interest of entrenching our determination as a caring government to listen and respond to the needs of our people.

The GCIS should also take advantage of the opportunities presented by technology in the digital arena. The recent establishment of Government and *Vuk'uzenzele* Newspaper applications demonstrates an organisation geared up to embrace new trends. In addition to amplifying government messages by using platforms such as publications and social media, door-to-door campaigns have proved effective in communicating with the public. On the other hand, the GCIS should adopt a communication approach that does not only inform the public about government-related events such as an international visit by a political principal. An effort should be made to also highlight the economic spin-offs and inherent benefits of such events, including their potential to create jobs and contribute to economic growth.

As we intensify our communication around the implementation of the National Development Plan, it would be essential to also single out its significant impact on the lives of ordinary persons and how they will reap the benefits.

Ms Stella Ndabeni-Abrahams, MP
Deputy Minister of Communications

Date: 9 March 2015

KHAYELITSHA DEVELOPMENT FORUM

KHAYELITSHA 30TH "CELEBRATING





INTRODUCTION BY THE ACTING DIRECTOR-GENERAL

The consistent provision of relevant, timeous and accurate government-related information remains the fundamental responsibility of the GCIS, which has over the past years fulfilled, if not exceeded, its legislative and constitutional mandate in this regard.

Since access to government information is a basic human right enshrined in the Constitution of the Republic of South Africa of 1996, proper planning of communication campaigns is inextricably linked to the country's stringent and relevant legislative frameworks.

This requires adherence to prescribed legislation such as Treasury Regulations and in particular, the Public Finance Management Act (PFMA), 1999 (Act 1 of 1999).

The PFMA, among other things regulates financial management in the national government and provincial government; to ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively.

It is against this background that the GCIS traditionally seeks to uphold the highest degree of conformity to all fiscal requirements and expectations, which has led to the organisation achieving unqualified audits over the past years. This does not only mean responsible use of government resources to achieve specific goals but also the need to ensure that every communication effort achieves the desired impact on the lives of people.

While the organisation has had its fair share of challenges that were influenced to some extent by the unprecedented changes that took place recently, timeous interventions have inevitably resulted in the achievement of the desired positive outcomes.

The provision of regular and reliable government information helps to shape public perceptions and instill a sense of hope for a better future among people who take advantage of the abundant life-changing opportunities the democratic government has made available.

Our commitment to foster direct and unmediated communication has been supported by the *Izimbizo* Programme, which was introduced in 2000 to promote face-to-face interaction between political principals and the public. It has since been complemented by the Presidential *Izimbizo*.

On the other hand, the *Siyahlola* Presidential Monitoring Programme has also proved successful as one of platforms used by the President and the executive to monitor progress on government's key priorities. The programme also gives communities an opportunity to voice their service-delivery challenges and hardships, followed by the necessary feedback aimed at addressing their concerns.

The GCIS, through the various clusters and relevant units, has been actively involved in helping other departments make success out of their campaigns. It continues to provide strategic leadership and communication support in the planning and implementation of major government campaigns, including community-outreach programmes.

We have a legislative and constitutional obligation to reach out to communities in the spirit of nation-building and social cohesion, inspired by the national goal to achieve an all-inclusive, non-racial and non-sexist society.

While the transformation of the re-established GCIS is still work in progress, the advances we have made so far in fostering a stable communication framework have demonstrated our determination to succeed in future. The collective contribution of all staff members of the GCIS, regardless of rank, is important in fulfilling our communication mandate.

Guided by the provisions of the National Communication Strategy Framework and the current Medium Term Strategic Framework, we are ready to provide the necessary communication support for the implementation of the National Development Plan.

At the same time, we shall continue to highlight government's goal to create jobs and grow the economy through, among other things, the National Infrastructure Plan, New Growth Path and the Industrial Policy Action Plan. We are ready to move South Africa forward.


Mr Donald Liphoko
Acting Director-General
GCIS

Date: 9 March 2015

OFFICIAL SIGN-OFF

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

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



Mr Zweli Momeka
Chief Financial Officer

Signature: 

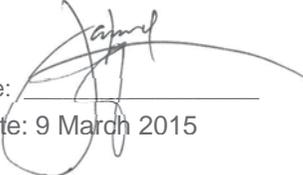


Ms Zukiswa Potye
Head of Planning

Signature: 

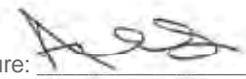


Mr Donald Liphoko
Acting Director-General

Signature: 
Date: 9 March 2015



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

Signature: 
Date: 9 March 2015



PART A:

STRATEGIC OVERVIEW

1. VISION

The pulse of communication excellence in government.

2. MISSION

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

3. ORGANISATIONAL VALUES

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

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

4. LEGISLATIVE AND CONSTITUTIONAL MANDATE

4.1 Constitutional mandate

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

In 1998, the Cabinet dissolved the then South African Communication Service and established the GCIS, 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.

An in-depth understanding of the strategic intent is key to the correct interpretation of what the mandate of the GCIS seeks to achieve, thus enabling a more focused and impactful execution of the mandate. The 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.

This GCIS Strategic Plan is informed by the aforementioned mandate, various relevant legislative mandates, and related government policies and directives outlined below.

4.2 Legislative mandate

In the execution of our functions and in line with our 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, as amended.
- 4.2.5 The National Treasury framework on developing strategic plans and annual performance plans (APPs).
- 4.2.6 The Medium Term Strategic Framework (MTSF).

4.3 Policy initiatives

- 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 the President of South Africa and the National Executive have attached to government communications by establishing a Ministry of Communications responsible for an overarching communication policy and strategy, information dissemination and publicity as well as branding of the country abroad.

5. SITUATIONAL ANALYSIS

5.1 Performance environment

The GCIS's mandate is to provide strategic leadership in government communication and coordinate a government-wide communication system that ensures that the public is continuously informed of government programmes and policies in order to improve their lives. It also ensures the GCIS's strategic alignment with the national government agenda to support the nine key priority areas 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 better Africa and a better world.**

The NCSF gives impetus to an accelerated government-wide communication throughout the three spheres of the State. The NCSF provided the GCIS with an opportunity to implement its short and medium term communication plans. This strategy, though not fully funded, employs a more measured approach to government communication, which allows reflective baselines

to be established. This has enabled targeted interventions in the pursuit of an optimally functioning government-wide communication system.

The implementation of this NCSF not only provides implementation support to the step change in communication but also ensures that citizens are empowered with access to information on government's progress, especially in attaining the nine key priorities. The GCIS is responsible for implementing a cost-effective centralised advertising of government recruitment vacancies using *Vuk'uzenzele*, a monthly government newspaper. Thus, in the 2015/16 financial year, working with the National Treasury, the department will explore a self-funding model for *Vuk'uzenzele* government newspaper, to enable the department to increase the current print-run of 18,7 million copies to just over 20 million copies per annum, with the overall aim of producing the newspaper fortnightly. *Vuk'uzenzele* was established to improve direct and rapid communication with the public. The first issue of *Vuk'uzenzele* with an initial one million copies was produced in October 2005. The newspaper is published in all South Africa's official languages, including Braille and is aimed at LSM 1 – 6.

The planning process identified a number of challenges and opportunities that are addressed in the 2015–2020 Strategic Plan. The identified areas presented following key challenges:

Access to information

The poor in society often suffer deprivation on a number of counts. They suffer from material deprivation, as well as low levels of education and health. Marginalised groups in South African society are often powerless in respect of participating in political and social institutions. These circumstances limit citizens' abilities to make choices that can improve their well-being.

Poor South Africans also produce, receive and share information that is drawn from informal and unrecorded interpersonal communication. Reliance on informal information sources is often constrained and insular, particularly in remote areas that lack basic communication infrastructure and transport links. Much of the information and knowledge that can help poor people to improve the quality of their lives, educational standards and employment or business opportunities depends on government efforts to make it available to them. Commercial producers and transmitters of news and information are seldom, if at all, interested in "poor markets."

Government-wide communication system

The following challenges in the coordination of communication forums to ensure coherence of messages within the three spheres of government have been identified:

- Implementation of the recommendations from Rapid Response provided to other government departments
- Communication skills gap within the government-wide communication system
- Strengthening the cluster communication system
- Maximising stakeholder relations

- Building partnerships, and
- Branding South Africa effectively.

5.2 Organisational environment

Following the general elections in May 2014, President Zuma announced the establishment of a new Ministry of Communications. He stated that the Ministry would be responsible for overarching communications policy and strategy, information dissemination and publicity as well as the branding of the country abroad. The President said improved communication and marketing would promote an informed citizenry and also assist the country to promote investments, economic growth and job creation. The new Ministry comprised the Independent Communications Authority of South Africa, the South African Broadcasting Corporation, the Media Diversity and Development Agency (MDDA), the GCIS, Brand South Africa and the Film and Publication Board.

Proclamation 43 of 2014 gave effect to the establishment of the new Department of Communications (DoC). The former GCIS structure became a start-up organisational structure for the new Ministry of Communications when the GCIS ceased to exist with effect from 1 October 2014.

From June 2014, the Ministry was capacitated with relevant positions, including advisors to the Minister. A moratorium was implemented for the former GCIS vacant and funded positions, to allow for the transition to be completed. A Special Administrative Advisor was appointed to spearhead the reconfiguration and to ensure there was a budget structure and a high level corporate strategy for the new Ministry.

At end of November 2014, however, the DoC received a directive from The Presidency to re-establish the GCIS so that it continues to provide the Cabinet, cluster and communications support it had provided to The Presidency and the state, prior to its de-establishment.

At the meeting held on 15 December 2014, the National Macro Organisation of the State Project National Steering Committee chaired by The Presidency in principle approved the GCIS structure and the start-up structure for the DoC. The GCIS abolished 29 positions at a total cost of R22 million from its establishment, to create the DoC's start-up structure for corporate services. This decrease in human and financial resources may lead to the review of the future plans by the department, in order for them to be aligned with the available resources.

The GCIS is being re-established as Schedule 1 department reporting to the Minister of Communications, headed by a Director-General (DG) who will also be the Cabinet and Government Spokesperson. It is being re-established with its original three programmes, each headed by a Deputy DG, as follows:

- Programme 1: Administration
- Programme 2: Content Processing and Dissemination
- Programme 3: Intergovernmental Coordination and Stakeholder Management.

The position of the DG for the GCIS was advertised and the position of the Chief Director: Media Engagement was filled on 1 December 2014. The position of the Director: Media Engagement became vacant from 1 December 2014.

5.3 Organisational structure

The GCIS has a staff complement of 435 employees out of a total establishment of 463.

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

5.3.1 PROGRAMME 1: Administration

Purpose: Provide overall management and support for the department.

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

5.3.2 PROGRAMME 2: Content Processing and Dissemination

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

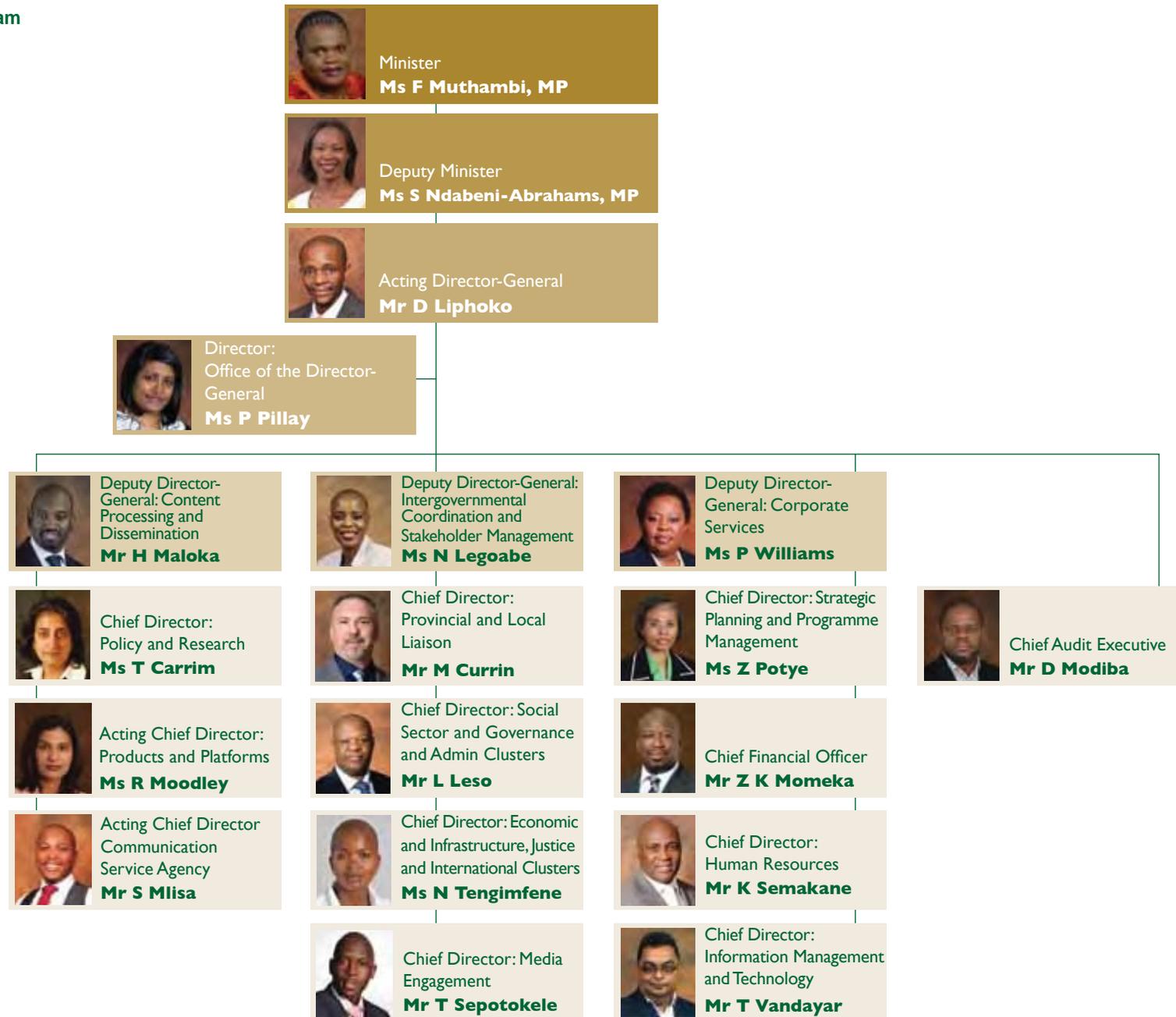
- Subprogramme 1.1: Management
- Subprogramme 1.2: Products and Platforms
- Subprogramme 1.3: Policy and Research
- Subprogramme 1.4: Communication Service Agency.

5.3.3 PROGRAMME 3: Intergovernmental Coordination and Stakeholder Management

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

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

5.4 Organogram



6. OVERVIEW OF 2015/16 BUDGET AND MTEF ESTIMATES

6.1 Budget summary

Table 3.14 – Budget summary

R million	2015/16				2016/17	2017/18
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	139.8	139.4	–	0.3	145.8	153.5
Content Processing and Dissemination	86.6	86.4	–	0.1	91.1	95.4
Intergovernmental Coordination and Stakeholder Management	94.7	94.5	–	0.2	99.5	105.2
Communication Service Agency	44.3	44.1	–	0.2	45.1	48.1
Total expenditure estimates	365.5	364.5	0.1	0.9	381.4	402.0

Executive Authority: Minister of Communications

Accounting Officer: DG of GCIS

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 a more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, personnel, public entities, donor funding, public private partnerships, conditional allocations to provinces and municipalities and expenditure information at the level of service delivery, where appropriate.

6.2 Departmental receipts

Table 3.19 – Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt item/total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt item/total: Average (%)
	2011/12	2012/13	2013/14					2014/15	2015/16	2016/17		
R thousand												
Departmental receipts	948	1 013	794	803	–	-100.0%	100.0%	814	814	814	–	100.0%
Sales of goods and services produced by department	213	405	225	321	–	-100.0%	30.6%	332	332	332	–	40.8%
Other sales of which:	213	405	225	321	–	-100.0%	30.6%	332	332	332	–	40.8%
Commission on insurance	51	53	53	76	–	-100.0%	5.7%	76	76	76	–	9.3%
Departmental publications	27	223	32	100	–	-100.0%	10.2%	100	100	100	–	12.3%
Replacements of security cards	1	1	–	–	–	-100.0%	0.1%	–	–	–	–	–
Rental: Parking	134	128	140	145	–	-100.0%	14.6%	156	156	156	–	19.2%

Table 3.19 Departmental receipts by economic classification

Departmental receipts	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt item/total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt item/total: Average (%)
	2011/12	2012/13	2013/14					2014/15	2015/16	2016/17		
R thousand												
Sales of scrap, waste, arms and other used current goods	–	–	–	2	–	–	–	2	2	2	–	0.2%
of which:												
List item	–	–	–	2	–	–	–	2	2	2	–	0.2%
Interest, dividends and rent on land	352	118	79	122	–	-100.0%	19.9%	122	122	122	–	15.0%
Interest	352	118	79	122	–	-100.0%	19.9%	122	122	122	–	15.0%
Transactions in financial assets and liabilities	134	128	140	145	–	-100.0%	14.6%	156	156	156	–	19.2%
Total	948	1 013	794	803	–	-100.0%	100.0%	814	814	814	–	100.0%

6.3 Expenditure estimates

Table 3.17 – Departmental expenditure estimates by programme and economic classification

Programmes								
1. Administration 2. Content Processing and Dissemination 3. Intergovernmental Coordination and Stakeholder Management 4. Communication Service Agency								
Programme	Revised estimate	Average growth rate (%)	Receipt item/total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt item/total: Average (%)
R million	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Programme 1	141.4	4.9%	37.1%	139.8	145.8	153.5	2.8%	37.2%
Programme 2	97.9	-0.5%	23.0%	86.6	91.1	95.4	-0.9%	23.7%
Programme 3	121.7	2.2%	27.3%	94.7	99.5	105.2	-4.7%	27.0%
Programme 4	52.1	22.3%	12.6%	44.3	45.1	48.1	-2.7%	12.1%
Total	413.1	4.3%	100.0%	365.5	381.4	402.0	-0.9%	100.0%
Change to 2014 Budget estimate				(6.5)	(13.0)	(14.3)		

Table 3.17 – Departmental expenditure estimates by programme and economic classification

Economic classification								
	Revised estimate	Average growth rate (%)	Receipt item/total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt item/total: Average (%)
R million	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Current payments	387.3	4.2%	91.1%	364.5	380.4	401.0	1.2%	98.2%
Compensation of employees	200.1	6.2%	45.1%	210.0	221.7	233.5	5.3%	55.4%
Goods and services	187.2	2.1%	46.0%	154.5	158.7	167.5	-3.6%	42.8%
<i>of which:</i>								
<i>Communication</i>	12.6	13.5%	3.2%	8.4	8.6	8.5	-12.1%	2.4%
<i>Computer services</i>	16.1	7.1%	3.8%	12.5	15.4	15.4	-1.4%	3.8%
<i>Agency and support / outsourced services</i>	10.9	4.1%	2.2%	6.7	7.5	8.3	-8.5%	2.1%
<i>Operating leases</i>	40.0	7.5%	6.9%	48.0	47.7	50.2	7.9%	11.9%
<i>Travel and subsistence</i>	19.4	-0.4%	5.2%	17.4	17.9	19.8	0.6%	4.8%
<i>Operating payments</i>	45.3	4.1%	10.9%	35.3	35.6	37.2	-6.3%	9.8%
Transfers and subsidies	21.8	4.5%	1.6%	0.1	0.1	0.1	-86.4%	1.4%
Departmental agencies and accounts	21.8	4.5%	1.4%	0.1	0.1	0.1	-86.4%	1.4%
Payments for capital assets	3.9	17.4%	7.4%	0.9	1.0	1.0	-36.2%	0.4%
Machinery and equipment	3.7	21.2%	2.9%	0.7	0.7	0.8	-40.0%	0.4%
Software and other intangible assets	0.3	-11.4%	0.1%	0.2	0.2	0.2	-3.9%	0.1%
Total	413.1	4.3%	100.0%	365.5	381.4	402.0	-0.9%	100.0%

7.

**RELATING EXPENDITURE TRENDS TO THE STRATEGIC
OUTCOME-ORIENTED GOALS**

The National Development Plan rallies South Africans towards a common goal of being active in their own development and working towards building a capable and developmental state. The GCIS supports the achievement of this goal by facilitating a two-way interaction between government and the citizenry. The department provides information about government policies, plans, programmes and activities, thus empowering citizens to take advantage of government programmes and to hold government accountable. The interactions contribute to Outcome 12 (an efficient, effective and development-oriented public service) and outcome 14 (nation-building and social cohesion) of government's 2014-2019 medium term strategic framework. In addition, the department's medium term and annual programmes are guided by the 2014-2019 NCSF.

Cabinet approved budget reductions of R33.8 million over the medium term are to be effected mainly on operating leases for office accommodation costs, operating payments mainly for printing and publication costs, and travel and subsistence. In accordance with the reorganisation of some national departments announced by the President in May 2014, some of the department's budget, mainly its personnel budget, will be retained in the reconstituted Department of Communications.

As the GCIS's work is labour intensive, requiring personnel to write, interact and advise on communication content, compensation of employees is a significant spending item, set to comprise 48.8% of the department's budget over the medium term. The department is expected to have 432 funded posts over the medium term.

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. Provide a responsive, cost-effective, compliant and business-focused organisation.	1.1 Implement efficient and effective strategic management processes and procedures in line with the relevant legislation.
	1.2 Competent personnel appointed and retained to ensure the GCIS delivers on its mission.
	1.3 Efficient and effective IM&T infrastructure and systems provided.
	1.4 Provide proactive, flexible, compliant and cost-effective finance, supply chain and facilities management.
	1.5 Professional internal audit services for the improvement of governance and risk control provided.
2. Professionalise the communication system, build a reliable knowledge base and enhance communication products.	2.1 Enhance government's communication products and services to grow the share of voice of government messages in the public arena.
	2.2 Provide strategic leadership and support in government communication through public-opinion research and analysis of media coverage to understand the communication environment and inform government messages.
	2.3 Provide effective and efficient marketing and distribution services for government.
3. Provide efficient and effective communication services.	3.1 Provide effective media bulk-buying services for government.
	3.2 Provide cost-effective and efficient media products and services for government.
4. Enhance the image of government and that of the State.	4.1 Manage governments corporate identity.
5. Maintain and strengthen a well-functioning communication system that proactively informs and engages the public.	5.1 Improve interdepartmental coordination by joint planning and sharing of messages across the three spheres of government to ensure coherence and alignment of government messages.
	5.2 An informed and empowered citizenry on government's policies, plans, programmes and achievements to increase public participation in government.
	5.3 Implement a proactive media engagement system by building, maintaining and improving relations with the media and drive the government communication agenda.

8. DEPARTMENTAL PROGRAMMES

8.1 Programme 1: Administration

<i>Programme purpose</i>	Provide overall management and support for the department.
<i>Strategic goal 1</i>	Provide a responsive, cost-effective, compliant and business-focused organisation.
<i>Strategic objectives</i>	1.1 Implement efficient and effective strategic management processes and procedures in line with the relevant legislation.
	1.2 Competent personnel appointed and retained to ensure the GCIS delivers on its mission.
	1.3 Efficient and effective IM&T infrastructure and systems provided.
	1.4 Provide proactive, flexible, compliant and cost-effective finance, supply chain and facilities management.
	1.5 Professional internal audit services for the improvement of governance and risk control provided.

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

- **SPPM** is responsible for the development and implementation of strategic management processes, procedures and systems in compliance with relevant legislation. The sub-programme is also responsible for implementing a professional project management discipline for the GCIS and government-wide communication projects and campaigns.
- **HR** is responsible for strategic leadership in the implementation of the department's HR management strategy.
- **IM&T** is responsible for the establishment and support of IM&T systems in the GCIS.
- The **Chief Financial Officer** provides the department with overall financial and supply chain management (SCM), auxiliary services, and guides management in complying with legislative requirements, budget planning and administration.
- **Internal Audit** improves risk management, control and governance processes.

SUBPROGRAMME: STRATEGIC PLANNING AND PROGRAMME MANAGEMENT

Strategic objective 1.1	Implement efficient and effective strategic management processes and procedures in line with the relevant legislation.
Objective statement	To improve the effectiveness of support services by achieving the targets stipulated in the APP.
Baseline	Implementation of the 2015-2020 Strategic Plan and 2015-2018 APP tabled in Parliament in March and June 2014 (achieved 93% of the 2013/14 Strategic Plan and APP).

Strategic objective annual targets 2015/16

Programme Performance Indicator	Indicator	Five-year strategic plan target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Implement efficient and effective strategic management processes and procedures in line with the relevant legislation.	Departmental corporate plans and implementation reports submitted to the executive authorities within National Treasury guidelines and legislative time frames.	Five APPs and 25 implementation reports submitted to the executive authorities.	<p>Tabled 2012-2017 Strategic Plan and 2012-2015 APP in Parliament in March 2012.</p> <p>Tabled 2011/12 Annual Report in Parliament on 28 September 2012.</p> <p>Submitted four approved quarterly reports to National Treasury and the Executive Authority.</p>	<p>Tabled 2013-2016 APP in Parliament on 13 March 2013.</p> <p>Five-year Strategic Plan tabled in March 2012 was not reviewed or re-tabled.</p> <p>Submitted four approved quarterly reports to National Treasury and the Executive Authority.</p>	<p>Tabled reviewed 2014-2017 APP in Parliament on 12 March 2014.</p> <p>Tabled 2012/13 Annual Report in Parliament on 28 September 2013.</p> <p>Submitted four approved quarterly reports to National Treasury and the Executive Authority.</p>	2015-2018 APP reviewed and tabled in Parliament. Departmental Annual Report tabled in Parliament within National Treasury guidelines and legislative time frames. Four approved quarterly performance reports submitted to relevant authorities according to prescribed legislation.	Table the 2016/17 APP, 2014/15 Annual Report and four quarterly performance reports to the relevant authorities.	Table the 2017-2019 APP, 2015/16 Annual Report and four quarterly performance reports to the relevant authorities.	Table 2018-2020 APP, 2016/17 Annual Report and four quarterly performance reports to relevant authorities.

Programme Performance Indicators and annual targets for 2015/16

Programme Performance Indicator	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
APPs tabled in Parliament according to prescribed legislation.	GCIS senior management reviewed the 2011-2014 Strategic Plan in July 2011 at a session attended by the Deputy Minister responsible for organisation. Submitted the draft 2012-2017 Strategic Plan to departments of National Treasury and Performance Monitoring and Evaluation for comments. The 2012-2017 Strategic Plan and 2012-2015 APPs were tabled in Parliament and presented to the Portfolio and Select Committees in March 2012.	Tabled 2013-2016 APP in Parliament on 13 March 2013, as required. As there were no policy or mandate shifts, five-year strategic plan tabled in March 2012 was not reviewed or re-tabled.	Tabled reviewed 2014-2017 APP in Parliament on 12 March 2014.	2015-2018 APP reviewed and tabled in Parliament.	2016-2018 APP tabled in Parliament according to prescribed legislation.	2017-2019 APP and tabled in Parliament according to prescribed legislation.	2018-2020 APP tabled in Parliament according to prescribed legislation.
Number of approved performance reports submitted to National Treasury, Department of Planning, Monitoring and Evaluation (DPME) and Executive Authority according to prescribed legislation	Compiled and submitted fourth quarterly report of 2010/11 and first, second and third quarterly progress reports of 2011/12 to National Treasury and Executive Authority. Presented two quarterly reports to Portfolio Committee as per invitation. Developed quarterly reports on risk-mitigation plans and submitted to the Manco and Audit Committee for approval.	Submitted approved 2011/12 fourth quarter and first-, second and third-quarter performance reports for 2012/13 to National Treasury and Executive Authority, as legislated.	Submitted approved 2012/13 fourth-quarter and 2013/14 first-, second- and third-quarter performance reports to National Treasury and Executive Authority.	Four approved quarterly performance reports submitted to National Treasury, DPME and Executive Authority according to prescribed legislation.	Four approved quarterly performance reports submitted to National Treasury, DPME and Executive Authority according to prescribed legislation.	Four approved quarterly performance reports submitted to National Treasury, DPME and Executive Authority according to prescribed legislation.	Four approved quarterly performance reports submitted to National Treasury, DPME and Executive Authority according to prescribed legislation.
Annual Report tabled in Parliament within National Treasury guidelines and legislative time frames	Developed and tabled 2010/11 Annual Report in Parliament by 30 September 2011; developed presentation by Executive Management for October 2011 presentation to the Portfolio Committee.	Tabled the 2011/12 Annual Report in Parliament on 28 September 2012.	Tabled the 2012/13 Annual Report in Parliament on 28 September 2013.	Departmental Annual Report tabled in Parliament within National Treasury guidelines and legislative time frames.	Departmental Annual Report tabled in Parliament within National Treasury guidelines and legislative time frames.	Departmental Annual Report tabled in Parliament within National Treasury guidelines and legislative time frames.	Departmental Annual Report tabled in Parliament within National Treasury guidelines and legislative time frames.

Programme Performance Indicator	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Number of progress reports on implementation of risk-mitigation plans produced.	Developed 2011/12 strategic risk register, operational risk register and mitigation plans. These were approved by Manco and Audit Committee. Reviewed and approved risk management strategy and policy for implementation.	No historical information	Progress reports on the implementation of risk-mitigation plans produced.	Four progress reports on implementation of the risk-mitigation plans.	Four progress reports on the implementation of risk-mitigation plans produced.	Four progress reports on the implementation of risk-mitigation plans produced.	Four progress reports on the implementation of risk-mitigation plans produced.
Number of progress reports on the implementation of GCIS's portfolio of projects produced.	Coordinated 2011/12 Government Communication Programme (GCP). Developed the quarterly reports on coordination of projects. Developed project scopes, plans, progress reports and exit reports as part of implementation of the project management discipline. Key business-plan projects coordinated, including the Office Space Project, Community of Practice, SharePoint and Business Continuity Plan.	No historical information	A 12-month project schedule was produced and approved by Content Hub in July 2013.	Four quarterly progress reports on the implementation of the GCIS's portfolio of projects produced.	Four quarterly progress reports on the implementation of the GCIS's portfolio of projects produced.	Four quarterly progress reports on the implementation of the GCIS's portfolio of projects produced.	Four quarterly progress reports on the implementation of the GCIS's portfolio of projects produced.

Quarterly targets for 2015/16

Programme Performance Indicator	Reporting period	Annual target 2015/16	Quarterly targets			
			Q1	Q2	Q3	Q4
APPs tabled in Parliament according to prescribed legislation.	Annually	2016-2019 APP reviewed and tabled in Parliament.	No target	First draft of 2016-2019 APP produced and submitted to National Treasury and DPME.	Second draft 2016-2019 APP submitted to National Treasury and the DPME as a legislative requirement.	The revised 2016-2019 APP tabled in Parliament according to prescribed legislation.
Number of approved performance reports submitted to National Treasury, DPME and Executive Authority according to prescribed legislation.	Quarterly	Four approved quarterly performance reports submitted to National Treasury, DPME and Executive Authority according to prescribed legislation.	Fourth quarter 2014/15 performance reports submitted to National Treasury, DPME and Executive Authority according to prescribed legislation.	First quarter 2015/16 performance report submitted to National Treasury, DPME and Executive Authority according to prescribed legislation.	Second quarter 2015/16 performance report submitted to National Treasury, DPME and Executive Authority according to prescribed legislation.	Third quarter 2015/16 performance report submitted to National Treasury, DPME and Executive Authority according to prescribed legislation.

Programme Performance Indicator	Reporting period	Annual target 2015/16	Quarterly targets			
			Q1	Q2	Q3	Q4
Annual report tabled in Parliament within National Treasury guidelines and legislative time frames.	Annually	Departmental Annual Report tabled in Parliament within National Treasury guidelines and legislative time frames.	2014/15 draft Annual Report submitted to the Auditor-General (AG) of South Africa by 31 May 2015.	2014/15 Annual Report tabled in Parliament within National Treasury guidelines and legislative time frames.	No target	No target
Number of progress reports on implementation of the risk-mitigation plans produced.	Quarterly	Four progress reports on implementation of risk-mitigation plans produced	Fourth quarter 2014/15 progress report on implementation of risk-mitigation plans produced.	First quarter 2015/16 progress report on implementation of risk-mitigation plans produced.	Second quarter 2015/16 progress report on implementation of risk-mitigation plans produced.	Third quarter 2015/16 progress report on implementation of risk-mitigation plans produced.
Number of progress reports on the implementation of GCIS's portfolio of projects produced.	Quarterly	Four quarterly progress reports on the implementation of the GCIS's portfolio of projects produced.	One quarterly progress report on the implementation of the GCIS's portfolio of projects produced.	One quarterly progress report on the implementation of the GCIS's portfolio of projects produced.	One quarterly progress report on the implementation of the GCIS's portfolio of projects produced.	One quarterly progress report on the implementation of the GCIS's portfolio of projects produced.

Subprogramme: Human Resource

Strategic objective 1.2	Competent personnel attracted and retained to ensure the GCIS delivers on its mandate
Objective statement	To enhance HR capacity for effective service delivery on the department's mandate
Baseline	Implemented strategic elements of the 2013-2017 HR strategy

Strategic objective annual targets 2015/16

Strategic objective	Indicator	Five-year strategic plan target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Competent personnel attracted and retained to ensure the GCIS delivers on its mandate	Identified strategic elements of the HR implemented	Strategic elements of the HR Strategy implemented	Implemented 2010-2013 HR Strategy	Reviewed 2010-2013 HR Strategy and approved 2013-2017 HR Strategy	Approved and implemented HR Plan (HRP) 2013-2017	Strategic elements of the 2013-2017 HR Strategy implemented	Strategic elements of the 2013-2017 HR Strategy implemented	Strategic elements of the 2013-2017 HR Strategy implemented	Strategic elements of the 2017-2020 HR Strategy implemented

Programme Performance Indicators and annual targets for 2015/16

Programme performance indicator	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Employment Equity (EE) statistics against the approved EE Plan compiled.	No baseline	Four reports on the implementation of the EE Plan.	Compiled four reports on the implementation of the EE Plan.	Quarterly EE statistics compiled and reported on.	Annual EE statistics against the approved EE Plan compiled.	Annual EE statistics against the approved EE Plan compiled.	Annual EE statistics against the approved EE Plan compiled.
Approved and implemented Workplace Skills Plan (WSP).	Developed and implemented a WSP for 2011/12.	Developed and implemented WSP for 2011/12 and submitted to the Public Service Sector Education and Training Authority (PSeta).	Approved and implemented WSP.	WSP approved and implemented.	WSP approved and implemented.	WSP approved and implemented.	WSP approved and implemented.

Quarterly targets for 2015/16

Programme performance indicator	Reporting period	Annual target 2015/16	Quarterly targets			
			Q1	Q2	Q3	Q4
Identified strategic elements of the 2013-2017 HR Strategy implemented.	Annually	Strategic elements of the 2013-2017 HR Strategy implemented.	Annual adjusted HRP developed and submitted to Manco.	Biannual HRP implementation report developed and submitted to Manco.	Progress report on the implementation of HRP submitted to Manco.	Annual adjusted HRP developed and submitted to Manco.
EE statistics against the approved EE Plan compiled.	Quarterly	Annual EE statistics against the approved EE Plan compiled.	Quarterly EE statistics against the approved EE Plan compiled.	Quarterly EE statistics against the approved EE Plan compiled.	Quarterly EE statistics against the approved EE Plan compiled.	Quarterly EE statistics against the approved EE Plan compiled.
Approved WSP.	Quarterly	WSP approved and implemented.	WSP and annual training report approved and submitted to PSeta.	First Quarterly Management Review (QMR) compiled and submitted to PSeta.	Second QMR compiled and submitted to PSeta.	Third QMR compiled and submitted to PSeta.

Subprogramme: Information Management and Technology

Strategic Objective 1.3	Efficient and effective IM&T infrastructure and systems provided
Objective Statement	To provide IM&T infrastructure and systems to improve the delivery of products and services
Baseline	Four reports on Information Management Systems development and support.

Strategic objective annual targets 2015/16

Strategic objective	Indicator	5 Year strategic Plan Target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Efficient and effective IM&T infrastructure and systems provided	Number of reports on the availability of the IM&T Infrastructure and systems presented to the IM&T Steering Committee	Forty reports on the availability of the IM&T Infrastructure and systems presented to the IM&T Steering Committee.	Compiled four reports on information management systems development and support	Compiled four reports on information management systems development and support	Compiled four reports on information management systems development and support	Four reports on Information management (IM) systems development and support presented to the IM&T Steering Committee.	Eight Reports presented to the IM&T Steering Committee on the availability of the IM&T Infrastructure and systems.	Eight Reports presented to the IM&T Steering Committee on the availability of the IM&T Infrastructure and systems.	Eight Reports presented to the IM&T Steering Committee on the availability of the IM&T Infrastructure and systems.

Programme Performance Indicators and annual targets for 2015/16

Programme Performance Indicator	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Number of reports on the availability of IT Infrastructure presented to the IM&T Steering Committee	No historical information	No historical information	No historical information	No historical information	Four reports on the availability of IT Infrastructure presented to the IM&T Steering Committee	Four reports on the availability of IT Infrastructure presented to the IM&T Steering Committee	Four reports on the availability of IT Infrastructure presented to the IM&T Steering Committee
Number of reports on (IM) Systems development presented to the IM&T Steering Committee	Compiled four reports on IM systems development and support	Compiled four reports on IM systems development and support	Compiled four reports on IM systems development and support	Four reports on Information systems development and support provided	Four reports on IM systems development presented to the IM&T Steering Committee	Four reports on IM systems development presented to the IM&T Steering Committee	Four reports on IM systems development presented to the IM&T Steering Committee

Quarterly targets for 2015/16

Programme Performance Indicator	Reporting Period	Annual Target 2015/16	Quarterly targets			
			Q1	Q2	Q3	Q4
Number of reports on the availability of IT Infrastructure presented to the IM&T Steering Committee	Quarterly	Four reports on the availability of IT Infrastructure presented to the IM&T Steering Committee	One report on the availability of IT Infrastructure presented to the IM&T Steering Committee	One report on the availability of IT Infrastructure presented to the IM&T Steering Committee	One report on the availability of IT Infrastructure presented to the IM&T Steering Committee	One report on the availability of IT Infrastructure presented to the IM&T Steering Committee
Number of reports on IM Systems development presented to the IM&T Steering Committee	Quarterly	Four reports on IM systems development presented to the IM&T Steering Committee	One report on IM systems development presented to the IM&T Steering Committee	One report on IM systems development presented to the IM&T Steering Committee	One report on IM systems development presented to the IM&T Steering Committee	One report on IM systems development presented to the IM&T Steering Committee

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

Strategic objective 1.4	Provide proactive, flexible, compliant and cost-efficient finance, SCM and facilities management.
Objective statement	To maintain an unqualified audit opinion on financial information.
Baseline	Unqualified audit opinion on annual financial statements.

Strategic objective annual targets 2015/16

Strategic Objective	Indicator	Five-year strategic plan target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Provide proactive, flexible, compliant and cost-efficient finance, SCM and facilities management	Unqualified audit opinion on financial statements	Unqualified audit opinion on financial statements obtained	No historical information	Submitted 2011/12 annual financial statements to AG of South Africa and National Treasury on 31 May 2012. Submitted interim financial statements for fourth quarter of 2011/12 and first three quarters of 2012/13 to National Treasury by due dates	Submitted four interim financial and accurate annual financial statements to National Treasury within the legislated time frames	Unqualified annual financial statements prepared and issued	Unqualified annual financial statements prepared and issued within legislated time frames	Unqualified annual financial statements prepared and issued within legislated time frames	Unqualified annual financial statements prepared and issued within legislated time frames

Programme Performance Indicators and annual targets for 2015/16

Programme performance indicator	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Main and adjustment budget submitted to National Treasury in line with budget cycle	Held management budget planning session in August 2011 to discuss budget priorities and approve medium-term budget submission to National Treasury.	Submitted 12 monthly financial analysis and cash-flow reports to National Treasury in line with budget cycle	Submitted 12 monthly financial analysis and cash-flow reports to National Treasury in line with budget cycle	Main and adjustment budget submitted to National Treasury in line with budget cycle	12 financial analysis and cash-flow reports submitted to National Treasury in line with budget cycle	12 financial analysis and cash-flow reports submitted to National Treasury in line with budget cycle	12 financial analysis and cash-flow reports submitted to National Treasury in line with budget cycle
Annual financial statements submitted to the AG of South Africa and National Treasury	No historical information	Submitted 2011/12 annual financial statements to AG of South Africa and National Treasury on 31 May 2012. Submitted interim financial statements for fourth quarter of 2011/12 and first three quarters of 2012/13 to National Treasury by due dates	Submitted four interim financial and accurate annual financial statements to National Treasury within the legislated time frames	Unqualified annual financial statements prepared and issued	Unqualified annual financial statements prepared and issued within legislated time frames	Unqualified annual financial statements prepared and issued within legislated time frames	Unqualified annual financial statements prepared and issued within legislated time frames
Percentage of all compliant invoices paid within 30 days	Received 7916 payments and processed 6 130 (77%) within 48 hours.	Processed 11 131 payments and processed 10 990 (98,7%) within 30 days	8 840 payments were processed. 8 816 were processed within 30 days. This translates to 99,7%	No target	100% of all compliant invoices paid within 30 days.	100% of all compliant invoices paid within 30 days.	100% of all compliant invoices paid within 30 days.
Percentage of orders processed within 48 hours.	Received 7 916 orders and processed 6 095 (77%) within 48 hours	Processed 6 988 out of 8 379 received orders (83,4%) within 48 hours	6 806 orders were processed, 4 825 were processed within 48 hours. This translates to 71%	No target	70% of orders processed within 48 hours	70% of orders processed within 48 hours	70% of orders processed within 48 hours

Quarterly targets for 2015/16

Programme Performance Indicator	Reporting Period	Annual Target 2015/16	Quarterly targets			
			Q1	Q2	Q3	Q4
Unqualified annual financial statements submitted to the AG of South Africa and National Treasury	Annually	Annual financial statements prepared and issued within legislated prescripts	Fourth quarter 2014/15 interim financial statements submitted to the AG and National Treasury not later than 31 May 2015	First quarter 2015/16 interim financial statements compiled and submitted to National Treasury	Second quarter 2015/16 interim financial statements compiled and submitted to National Treasury	Third quarter 2015/16 interim financial statements compiled and submitted to National Treasury
Main and adjustment budget submitted to National Treasury in line with budget cycle	Quarterly	12 financial analysis and cash-flow reports submitted to National Treasury	Three financial analysis and cash-flow reports submitted to National Treasury in line with budget cycle	Three financial analysis and cash-flow reports submitted to National Treasury in line with budget cycle	Three financial analysis and cash-flow reports submitted to National Treasury in line with budget cycle	Three financial analysis and cash-flow reports submitted to National Treasury in line with budget cycle
Percentage of all compliant invoices paid within 30 days	Quarterly	100% of all compliant invoices paid within 30 days	100% of all compliant invoices paid within 30 days	100% of all compliant invoices paid within 30 days	100% of all compliant invoices paid within 30 days	100% of all compliant invoices paid within 30 days
Percentage of orders processed within 48 hours	Quarterly	70% of orders processed within 48 hours	70% of orders processed within 48 hours	70% of orders processed within 48 hours	70% of orders processed within 48 hours	70% of orders processed within 48 hours

Subprogramme: Internal Audit

Strategic Objective 1.5	Professional internal audit services for the improvement of governance, risk and control provided.
Objective Statement	To improve risk management internal control and governance processes.
Baseline	Updated and implemented risk-based internal audit plan and 2013/14 annual operational plan.

Strategic objective annual targets 2015/16

Strategic Objective	Indicator	Five-year strategic plan target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Provide professional internal audit services for the improvement of governance, risk and control	Risk-based internal audit plans updated and implemented	Three-year risk-based internal audit plans updated and implemented	Held seven of eight planned internal audit committee meetings (audit pack distributed for the eighth meeting)	Held four Audit Committee meetings and seven Internal Audit Committee meetings	Updated risk-based internal audit plan and 2013/14 annual operational plan approved by Audit Committee on 22 May 2013, Four audit progress reports produced on implementation of the annual operational plan	Updated risk-based internal audit plan and 2014/15 annual operational plan approved	Updated risk-based internal audit plan and 2015/16 operational plan approved and implemented	Risk-based internal audit plan and annual operational plan updated and implemented	Risk-based internal audit plan and annual operational plan updated and implemented

Programme Performance Indicators and annual targets for 2015/16

Programme performance indicator	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Three-year risk-based internal audit plan and an updated operational plan approved and implemented	No historical information	No historical information	Updated risk-based internal audit plan and 2013/14 annual operational plan approved by Audit Committee on 22 May 2013	Updated risk-based internal audit plan and 2015/16 annual operational plan approved	Updated risk-based internal audit plan and 2015/16 operational plan approved and implemented	Risk-based internal audit plan and 2016/17 operational plan approved and implemented	Risk-based internal audit plan and 2017/18 operational plan approved and implemented
Number of progress reports produced on assurance audits produced	Held seven of eight planned internal audit committee meetings (audit pack distributed for eighth meeting)	Held four Audit Committee meetings and seven Internal Audit Committee meetings	Produced four progress reports on assurance audits	Four progress reports produced on assurance audit	Four progress reports on assurance audits produced	Four progress reports on assurance audits produced	Four progress reports on assurance audits produced

Quarterly targets for 2015/16

Programme performance indicator	Reporting period	Annual Target 2015/16	Quarterly targets			
			Q1	Q2	Q3	Q4
Three-year risk-based internal audit plan and an updated operational plan approved and implemented	Annually	Updated risk-based internal audit plan and 2015/16 operational plan approved and implemented	Three-year strategic and operational plans approved	No target	No target	Review the 2015/16 operational plan and develop 2016/17 operational plan
Number of progress reports produced on assurance audits	Quarterly	Four progress reports on assurance audits produced	One progress reports on assurance audits produced	One progress reports on assurance audits produced	One progress reports on assurance audits produced	One progress reports on assurance audits produced

Expenditure estimates

Table 3.20 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	R thousand	2011/12	2012/13				2013/14	2014/15	2011/12 - 2014/15		
Departmental Management	7 771	7 796	6 391	7 271	-2.2%	5.2%	6 688	6 921	7 209	-0.3%	4.9%
Corporate Services	42 827	50 596	48 411	53 179	7.5%	34.8%	48 660	53 240	55 167	1.2%	36.6%
Financial Administration	27 868	70 187	75 210	26 294	-1.9%	35.6%	28 259	29 465	31 999	6.8%	20.2%
Internal Audit	6 029	7 077	6 912	6 594	3.0%	4.7%	7 289	7 585	7 988	6.6%	5.1%
Office Accommodation	12 991	13 498	41 905	42 180	48.1%	19.7%	48 932	48 571	51 089	6.6%	33.2%
Total	97 486	149 154	178 829	135 518	11.6%	100.0%	139 828	145 782	153 452	4.2%	100.0%
Change to 2014 Budget estimate				(5 870)			(6 986)	(9 662)	(10 659)		
Economic classification											
Current payments	94 444	96 062	134 207	133 650	12.3%	81.7%	139 436	145 369	153 018	4.6%	99.5%
Compensation of employees	42 243	47 269	49 667	54 672	9.0%	34.6%	63 228	66 401	69 777	8.5%	44.2%
Goods and services	52 201	48 793	84 540	78 978	14.8%	47.2%	76 208	78 968	83 241	1.8%	55.2%
of which:											
<i>Administrative fees</i>	123	241	180	228	22.8%	0.1%	253	184	186	-6.6%	0.1%
<i>Advertising</i>	1 077	348	806	841	-7.9%	0.5%	479	431	454	-18.6%	0.4%
<i>Assets less than the capitalisation threshold</i>	644	255	5 682	55	-56.0%	1.2%	20	4	4	-58.3%	–
<i>Audit costs: External</i>	1 911	1 860	2 467	1 999	1.5%	1.5%	1 800	1 807	1 828	-2.9%	1.3%
<i>Bursaries: Employees</i>	445	372	301	500	4.0%	0.3%	450	475	500	–	0.3%
<i>Catering: Departmental activities</i>	367	513	445	251	-11.9%	0.3%	31	55	56	-39.3%	0.1%
<i>Communication</i>	2 741	2 546	2 916	2 300	-5.7%	1.9%	1 261	1 256	1 291	-17.5%	1.1%
<i>Computer services</i>	8 611	12 232	11 893	11 371	9.7%	7.9%	9 428	11 887	11 662	0.8%	7.7%

<i>Consultants and professional services: Business and advisory services</i>	167	95	322	133	-7.3%	0.1%	80	80	83	-14.5%	0.1%
<i>Consultants and professional services: Legal costs</i>	4 238	1 847	591	706	-45.0%	1.3%	107	143	149	-40.5%	0.2%
<i>Contractors</i>	5 485	769	2 763	2 123	-27.1%	2.0%	1 549	2 405	2 515	5.8%	1.5%
<i>Agency and support / outsourced services</i>	255	902	169	836	48.6%	0.4%	355	375	394	-22.2%	0.3%
<i>Fleet services (including government motor transport)</i>	167	226	165	131	-7.8%	0.1%	37	99	100	-8.6%	0.1%
<i>Consumable supplies</i>	675	488	907	816	6.5%	0.5%	270	519	525	-13.7%	0.4%
<i>Consumables: Stationery, printing and office supplies</i>	972	1 052	1 397	1 567	17.3%	0.9%	902	874	393	-36.9%	0.7%
<i>Operating leases</i>	12 743	10 904	38 349	39 151	45.4%	18.0%	47 167	47 022	49 439	8.1%	31.8%
<i>Property payments</i>	2 320	4 973	6 787	6 789	43.0%	3.7%	6 381	4 839	6 852	0.3%	4.3%
<i>Travel and subsistence</i>	4 036	4 277	4 006	4 475	3.5%	3.0%	2 523	2 738	3 141	-11.1%	2.2%
<i>Training and development</i>	1 707	1 591	1 563	2 402	12.1%	1.3%	900	1 460	1 231	-20.0%	1.0%
<i>Operating payments</i>	2 691	2 103	2 493	2 302	-5.1%	1.7%	2 215	2 315	2 438	1.9%	1.6%
<i>Venues and facilities</i>	826	811	293	–	-100.0%	0.3%	–	–	–	–	–
<i>Rental and hiring</i>	–	388	45	2	–	0.1%	–	–	–	-100.0%	–
Transfers and subsidies	120	244	304	568	67.9%	0.2%	44	46	48	-56.1%	0.1%
Departmental agencies and accounts	44	10	38	565	134.2%	0.1%	44	46	48	-56.0%	0.1%
Households	76	234	266	3	-66.0%	0.1%	–	–	–	-100.0%	–
Payments for capital assets	2 903	52 831	44 317	1 300	-23.5%	18.1%	348	367	386	-33.3%	0.4%
Buildings and other fixed structures	–	40 679	26 224	–	–	11.9%	–	–	–	–	–
Machinery and equipment	2 414	12 071	18 093	1 300	-18.6%	6.0%	348	367	386	-33.3%	0.4%
Software and other intangible assets	489	81	–	–	-100.0%	0.1%	–	–	–	–	–
Payments for financial assets	19	17	1	–	-100.0%	–	–	–	–	–	–
Total	97 486	149 154	178 829	135 518	11.6%	100.0%	139 828	145 782	153 452	4.2%	100.0%
Proportion of total programme expenditure to vote expenditure	30.8%	38.5%	43.7%	35.7%	–	–	38.3%	38.2%	38.2%	–	–

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, build a reliable knowledge base and enhance communication products.
Strategic objectives	<p>2.1 Enhance government's communication products and services to grow the share of voice of government messages in the public arena.</p> <p>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.</p> <p>2.3 Provide effective and efficient marketing and distribution services for government.</p>
Strategic goal 3	Provide efficient and effective communication services
Strategic objectives	<p>3.1 Provide cost-effective media bulk-buying services for government.</p> <p>3.2 Provide cost-effective and efficient media products and services for government.</p>
Strategic goal 4	Enhance the image of government and that of the State
	4.1 Manage corporate identity for government.

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

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

Subprogramme: Products and Platforms

Strategic objectives 2.1	Enhance government's communication products and services to grow the share of voice of government messages in the public arena.
Objective Statement	To regularly publish various communications products to grow the voice of government.
Baseline	Published 34 editions of <i>Vuk'uzenzele</i> newspaper, Eight editions of <i>GovComms</i> , three editions (2011/12, 2012/13, 2013/14) <i>South Africa Yearbook</i> (SAYB) and Pocket Guide to South Africa, 12 000 DVDs produced, 2 858 language service requests received and completed and 32 editions of the <i>Public Sector Manager</i> (PSM) magazine published.

Strategic objective annual targets 2015/16

Strategic Objective	Indicator	Five-year strategic plan target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Enhance government's communication products and services to grow the share of voice of government messages in the public arena.	Number of communication products editions published	135 communication products editions published	21 communication products editions published	28 communication products editions published	28 communication products editions published	28 communication products editions published	27 communication products editions published	27 communication products editions published	27 communication products editions published

Programme performance indicators and annual targets for 2015/16

Programme Performance Indicator	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Number of editions of <i>Vuk'uzenzele</i> newspaper published annually	10 editions of <i>Vuk'uzenzele</i> newspaper published	12 editions of <i>Vuk'uzenzele</i> newspaper published	12 editions of <i>Vuk'uzenzele</i> newspaper published	12 editions of <i>Vuk'uzenzele</i> newspaper published annually	11 editions of <i>Vuk'uzenzele</i> newspaper published annually	11 editions of <i>Vuk'uzenzele</i> newspaper published annually	11 editions of <i>Vuk'uzenzele</i> newspaper published annually
Number of editions of <i>GovComms</i> published annually	No historical information	Four editions of <i>GovComms</i> published annually	Four editions of <i>GovComms</i> published	Four editions of <i>GovComms</i> published	Four editions of <i>GovComms</i> published	Four editions of <i>GovComms</i> published	Four editions of <i>GovComms</i> published
Number of editions of PSM magazine published annually	10 editions of PSM magazine published	11 editions of PSM magazine published annually	11 editions of PSM magazine published	11 editions of PSM magazine published	11 editions of PSM magazine published	11 editions of PSM magazine published	11 editions of PSM magazine published

Programme Performance Indicator	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
An annual edition of SAYB and <i>Pocket Guide to South Africa</i> published, and 4 000 DVDs produced	One annual edition of SAYB and <i>Pocket Guide to South Africa</i> published, and 4 000 DVDs produced	One annual edition of SAYB and <i>Pocket Guide to South Africa</i> published, and 4 000 DVDs produced	One annual edition of SAYB and <i>Pocket Guide to South Africa</i> published, and 4 000 DVDs produced	One annual edition of SAYB and <i>Pocket Guide to South Africa</i> published, and 4 000 DVDs produced	One annual edition of SAYB and <i>Pocket Guide to South Africa</i> published, and 4 000 DVDs produced	One annual edition of SAYB and <i>Pocket Guide to South Africa</i> published, and 4 000 DVDs produced	One annual edition of SAYB and <i>Pocket Guide to South Africa</i> published, and 4 000 DVDs produced
Percentage of approved language services requests completed	Completed 476 requests	Completed 1 231 requests	Completed 1 151 requests	100% language services requests completed	100% of approved language services requests completed	100% of approved language services requests completed	100% of approved language services requests completed
Daily news updates on key government programmes and activities. (excluding public holidays, weekends and holiday periods)	No historical information	Content produced by SAnews.gov.za was compiled into radio bulletin format and produced for GCIS radio news bulletins twice per day (excluding Saturdays, and some public holidays, i.e. Easter holidays, Christmas and Boxing Day)	Provided daily news updates on key government programmes and activities through various platforms	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 content updates to the <i>www.gov.za</i> website as per items received. (Excluding public holidays, weekends and holiday periods)	Implemented and regularly updated the “Newsroom” page on the South Africa Government Online website. Continuously updated Government Online and GCIS websites, including posting 4 776 legislative and other documents, 7 759 speeches and statements, and 2 262 announcements of government and national events, special days and press conferences	Work to substantially upgrade the South Africa Government Online, South Africa Government Services and <i>SAnews.gov.za</i> websites was mostly completed.	New look <i>www.gov.za</i> was implemented in September. Review of GCIS website content was completed. Service-provider continued with development for new Content Management System for <i>www.gov.za</i> and <i>www.services.gov.za</i>	No target	Daily content updates to the <i>www.gov.za</i> website as per items received. (Excluding public holidays, weekends and holiday periods)	Daily content updates to the <i>www.gov.za</i> website as per items received. (Excluding public holidays, weekends and holiday periods)	Daily content updates to the <i>www.gov.za</i> website as per items received. (Excluding public holidays, weekends and holiday periods)

Programme Performance Indicator	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
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, (Excluding weekends and public holiday)	No historical information	No historical information	No historical information	Daily posts on one of the GCIS social media accounts implemented (excluding Saturdays, Easter, Christmas, public holidays and New Year)	Daily content updates to GCIS managed social media channels as per the weekly content plan and ad hoc items as per government POA (excluding weekends and public holidays)	Daily content updates to GCIS managed social media channels as per the weekly content plan and ad hoc items as per Government POS (excluding weekends and public holidays)	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 (excluding weekends and public holidays)

Quarterly targets for 2015/16

Programme Performance Indicator	Reporting Period	Annual Target 2015/16	Quarterly targets			
			Q1	Q2	Q3	Q4
Number of editions of <i>Vuk'uzenzele</i> newspaper published per year	Quarterly	11 editions of <i>Vuk'uzenzele</i> newspaper published annually	Three editions of <i>Vuk'uzenzele</i> newspaper published per quarter	Three editions of <i>Vuk'uzenzele</i> newspaper published per quarter	Three editions of <i>Vuk'uzenzele</i> newspaper published per quarter	Two editions of <i>Vuk'uzenzele</i> newspaper published per quarter
Number of editions of <i>GovComms</i> published annually	Quarterly	Four editions of <i>GovComms</i> published annually	One edition of <i>GovComms</i> published	One edition of <i>GovComms</i> published	One edition of <i>GovComms</i> published	One edition of <i>GovComms</i> published
Number of editions of <i>PSM</i> magazine published annually	Quarterly	11 editions of <i>PSM</i> magazine published annually	Three editions of <i>PSM</i> magazine published	Three editions of <i>PSM</i> magazine published	Three editions of <i>PSM</i> magazine published	Two editions of <i>PSM</i> magazine published
An annual edition of 2014/15 SAYB and <i>Pocket Guide to South Africa</i> published, and 4 000 DVDs produced	Quarterly	One annual edition of 2014/15 SAYB and <i>Pocket Guide to South Africa</i> published	Chapters of the 2014/15 SAYB and <i>Pocket Guide to South Africa</i> edited and proofread.	Chapters of the 2014/15 SAYB and <i>Pocket Guide to South Africa</i> edited and proofread.	2014/15 SAYB and <i>Pocket Guide to South Africa</i> published, and 4 000 DVDs produced	No target for the quarter
Percentage of approved language services requests completed	Quarterly	100% of approved language services requests completed	100% of approved language services requests completed	100% of approved language services requests completed	100% of approved language services requests completed	100% of approved language services requests completed

Programme Performance Indicator	Reporting Period	Annual Target 2015/16	Quarterly targets			
			Q1	Q2	Q3	Q4
Daily news updates on key government programmes and activities. (excluding public holidays, weekends and holiday periods)	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)
Daily content updates to the <i>www.gov.za</i> website as per items received. (Excluding weekends and public holiday)	Quarterly	Daily content updates to the <i>www.gov.za</i> website as per items received. (Excluding weekends and public holiday)	Daily content updates to the <i>www.gov.za</i> website as per items received. (Excluding weekends and public holiday)	Daily content updates to the <i>www.gov.za</i> website as per items received. (Excluding weekends and public holiday)	Daily content updates to the <i>www.gov.za</i> website as per items received. (Excluding weekends and public holiday)	Daily content updates to the <i>www.gov.za</i> website as per items received. (Excluding weekends and public holiday)
Daily content updates to GCIS managed social media channels as per the weekly content plan and ad hoc items as per Government PoA. (Excluding weekends and public holidays)	Quarterly	Daily content updates to GCIS managed social media channels as per the weekly content plan and ad hoc items as per government PoA (excluding weekends and public holidays)	Daily content updates to GCIS managed social media channels as per the weekly content plan and ad hoc items as per government PoA (excluding weekends and public holidays)	Daily content updates to GCIS managed social media channels as per the weekly content plan and ad hoc items as per government PoA (excluding weekends and public holidays)	Daily content updates to GCIS managed social media channels as per the weekly content plan and ad hoc items as per government PoA (excluding weekends and public holidays)	Daily content updates to GCIS managed social media channels as per the weekly content plan and ad hoc items as per government PoA (excluding weekends and public holidays)

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 conduct public opinion research and analysis of media coverage in order to inform communication strategy.
Baseline	Produced 70 research, surveys and analysis reports. Produced 142 communication products. Drafted 158 sets of key messages for government spokespersons and departments to inform government communications.

Strategic objective annual targets 2015/16

Strategic Objective	Indicator	Five-year strategic plan target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
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	61 research, surveys and analysis reports to understand the communication environment	14 research, surveys and analysis reports to understand the communication environment	39 research, surveys and analysis reports to understand the communication environment	17 research, surveys and analysis reports to understand the communication environment	17 research, surveys and analysis reports to understand the communication environment	12 research, surveys and analysis reports to understand the communication environment	12 research, surveys and analysis reports to understand the communication environment	13 research, surveys and analysis reports to understand the communication environment

Programme performance indicators and annual targets for 2015/16

Programme performance indicator	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Number of public opinion research reports on government priorities	Nine cluster reports	Made 35 presentations to cluster meetings on public perceptions	Two reports per cluster produced per year	Two reports per cluster produced per year	Two reports per cluster produced per year	Two reports per cluster produced per year	Two reports per cluster produced per year
	No historical information	Four <i>Pulse of the Nation</i> reports produced	Two <i>Pulse of the Nation</i> reports produced	Two <i>Pulse of the Nation</i> reports produced	Two <i>Pulse of the Nation</i> reports produced	Two <i>Pulse of the Nation</i> reports produced	Two <i>Pulse of the Nation</i> reports produced
Number of reports on government communication monitoring and evaluation produced	No historical information	No historical information	Four reports on government communication monitoring and evaluation produced	Four 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 on selected priorities	No historical information	No historical information	No historical information	No target	Two media content analysis reports produced per year	Two media content analysis reports produced per year	Two media content analysis reports produced per year

Programme Performance Indicator	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Number of Insight newsletters published	No historical information	No historical information	Drafted eight newsletters for political principals and government communicators	Eight <i>Insight</i> newsletters published	Four <i>Insight</i> newsletters published	Four <i>Insight</i> newsletters published	Four <i>Insight</i> newsletters published
An annual publication of assessment of the media landscape published	No historical information	Completed chapters of media landscape book and started with layout and design	Submitted two chapters to language editor Submitted two second drafts (MDDA and Media Tenor) Seven second drafts to be submitted	Annual publication of an assessment of the media landscape published	No target	No target	Annual publication of an assessment of the media landscape published
Percentage of communication content produced	No historical information	Produced 142 communication products	Drafted 158 sets of key messages for government spokespersons and departments to inform government communications	100% of key messages requested and drafted	100% of key messages produced	100% of key messages produced	100% of key messages produced
	No historical information	No historical information	No historical information	100% of opinion pieces requested for placement in the media	100% of opinion pieces produced (excluding public holidays, weekends and holiday periods)	100% of opinion pieces produced (excluding public holidays, weekends and holiday periods)	100% of opinion pieces produced (excluding public holidays, weekends and holiday periods)

Quarterly targets for 2015/16

Programme Performance Indicator	Reporting Period	Annual Target 2015/16	Quarterly targets			
			Q1	Q2	Q3	Q4
Number of public opinion research reports on government priorities	Biannually	Two reports per cluster produced per year	No target for the quarter	One report per cluster produced biannually	No target for the quarter	One report per cluster produced biannually
	Biannually	Two <i>Pulse of the Nation</i> reports produced annually	One <i>Pulse of the Nation</i> reports produced	No target for the quarter	One <i>Pulse of the Nation</i> reports produced	No target for the quarter

Programme Performance Indicator	Reporting Period	Annual Target 2015/16	Quarterly targets			
			Q1	Q2	Q3	Q4
Number of reports on government communication monitoring and evaluation produced	Biannually	Two reports on government communication monitoring and evaluation produced per year	One report on government communication monitoring and evaluation produced	No target for the quarter	One report on government communication monitoring and evaluation produced.	No target for the quarter
Number of media content analysis reports on selected priorities	Biannually	Two media content analysis reports produced per year	No target for the quarter	One media content analysis report produced	No target for the quarter	One media content analysis report produced
Percentage of communication content produced	Quarterly	100% of key messages produced	100% of key messages produced	100% of key messages produced	100% of key messages produced per quarter	100% of key messages produced
	Quarterly	100% of opinion pieces produced annually(excluding public holidays, weekends and holiday periods)	100% of opinion pieces produced (excluding public holidays, weekends and holiday periods)	100% of opinion pieces produced (excluding public holidays, weekends and holiday periods)	100% of opinion pieces produced (excluding public holidays, weekends and holiday periods)	100% of opinion pieces produced (excluding public holidays, weekends and holiday periods).

Subprogramme: Communication Service Agency

Strategic objectives 2.3	Provide efficient marketing and distribution services for government.
Objective statement	To respond to all approved marketing services requests.
Baseline	Provided a total of 58 marketing services and executed 33 distribution projects. Distributed 18, 5 million copies of <i>Vuk'uzenzele</i> newspaper.

Strategic objective annual targets 2015/16

Strategic Objective	Indicator	Five-year strategic plan target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Provide efficient marketing and distribution services for government	Percentage of approved marketing services requests implemented	100% of approved marketing services requests implemented	Distributed 45 000 copies and 4 000 DVDs of the SAYB and 20 000 copies of the <i>Pocket Guide to South Africa</i> . Distributed 18, 5 million copies of <i>Vuk'uzenzele</i> newspaper. Consulted with government departments and entities about marketing services	Executed 33 distribution projects and provided 35 marketing services	Conducted 25 corporate marketing activities	10 corporate identity workshops conducted 12 print and electronic information products distributed for the year	100% of approved marketing services requests implemented	100% of approved marketing services requests implemented	100% of approved marketing services requests implemented

Programme performance indicators and annual targets for 2015/16

Programme Performance Indicator	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Percentage of approved marketing services requests implemented	<p>Departments and state-owned enterprises started initiating partnerships with GCIS.</p> <p>The Department of Health consulted the GCIS regarding their exhibition on World AIDS Day.</p> <p>The GCIS advised various departments on planned exhibitions.</p> <p>The GCIS met with the Development Bank of Southern Africa to explore opportunities</p>	Provided 35 marketing services	Conducted 25 corporate marketing activities	10 corporate identity workshops conducted	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	<p>Distributed 45 000 print copies and 4 000 DVDs of the SAYB. Distributed 20 000 copies of the <i>Pocket Guide to South Africa</i>.</p> <p>Distributed 18,5 million copies (target: 20,4 million) of <i>Vuk'uzenzele</i> newspaper.</p>	Executed 33 distribution projects	Distributed 21,9 million information products	5 print and electronic information products distributed for the year	12 print products produced by the GCIS distributed (11 editions of <i>Vuk'uzenzele</i> and one edition of the SAYB)	12 print products produced by GCIS distributed (11 editions of <i>Vuk'uzenzele</i> and one edition of the SAYB)	12 print products produced by GCIS distributed (11 editions of <i>Vuk'uzenzele</i> and one edition of the SAYB)

Quarterly targets for 2015/16

Programme Performance Indicator	Reporting Period	Annual Target 2015/16	Quarterly targets			
			Q1	Q2	Q3	Q4
Percentage of approved marketing services requests implemented	Quarterly	100% of approved marketing services requests implemented				
Number of GCIS print products distributed	Quarterly	12 of GCIS print products distributed	Three of GCIS print products distributed	Three of GCIS print products distributed	Three of GCIS print products distributed	Three of GCIS print products distributed

Strategic objectives 3.1	Provide cost-effective media bulk-buying services for government.
Objective statement	To respond to all approved services and products requests.
Baseline	Implemented 554 media-buying campaigns.

Strategic objective annual targets 2015/16

Strategic Objective	Indicator	Five-year strategic plan target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Provide cost-effective media bulk-buying services for government	Percentage of approved media-buying campaigns implemented	100% of approved media-buying campaigns implemented	140 media-buying campaigns implemented	200 media-buying campaigns implemented	214 media-buying campaigns implemented	100% of approved media-buying campaigns implemented			

Programme performance indicators and annual targets for 2015/16

Programme performance indicator	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Percentage of approved media-buying campaigns implemented	140 media-buying campaigns implemented	200 media-buying campaigns implemented	214 media-buying campaigns implemented	100% of approved media-buying campaigns implemented			

Quarterly targets for 2015/16

Programme Performance Indicator	Reporting Period	Annual Target 2015/16	Quarterly targets			
			Q1	Q2	Q3	Q4
Percentage of approved media-buying campaigns implemented	Quarterly	100% of approved media-buying campaigns implemented				

Strategic objectives 3.2	Provide cost-effective and efficient media products and services for government.
Objective Statement	Ensure production of high quality video productions, photographs, radio programmes and graphic designs for client departments.
Baseline	Developed 4 774 media production products.

Strategic objective annual targets 2015/16

Strategic Objective	Indicator	Five-year strategic plan target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Provide cost-effective and efficient media products and services for government	Percentage of approved services and products requests implemented	100% of approved services and products requests responded to	499 media production products	1 044 media production products	3 231 media production products	100% of approved services and product requests implemented	100% of approved services and product requests implemented	100% of approved services and product requests implemented	100% of approved services and product requests implemented

Programme performance indicators and annual targets for 2015/16

Programme performance indicator	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Percentage of approved requests for photographic products and services implemented	189 requests for photographic products and services responded to	327 requests for photographic products and services responded to	1 359 requests for photographic products and services responded to	100% of approved requests for photographic products and services implemented	100% of approved requests for photographic products and services implemented	100% of approved requests for photographic products and services implemented	100% of approved requests for photographic products and services implemented
Percentage of approved requests for video products and services implemented	110 requests for video products and services responded to	258 requests for video products and services responded to	1 436 requests for video products and services responded to	100% of approved requests for video products and services implemented	100% of approved requests for video products and services implemented	100% of approved requests for video products and services implemented	100% of approved requests for video products and services implemented
Percentage of approved requests for radio products and services implemented	100 requests for radio products and services responded to	205 requests for radio products and services responded to	121 requests for radio products and services responded to	100% of approved requests for radio products and services implemented	100% of approved requests for radio products and services implemented.	100% of approved requests for radio products and services implemented	100% of approved requests for radio products services implemented

Programme Performance Indicator	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Percentage of approved requests for graphic designs implemented	100 requests for graphic designs responded to	254 requests for graphic designs responded to	315 requests for graphic designs responded to	100% of approved requests for graphic designs implemented	100% of approved requests for graphic designs implemented	100% of approved requests for graphic designs implemented	100% of approved requests for graphic designs implemented
Percentage of approved requests for assistance with Corporate Identity implemented	Conduct 12 roadshows	Three roadshows to departments were conducted	Held five training sessions	100% of approved requests for assistance with Corporate Identity implemented	100% of approved requests for assistance with Corporate Identity implemented	100% of approved requests for assistance with Corporate Identity implemented	100% of approved requests for assistance with Corporate Identity implemented

Quarterly targets for 2015/16

Programme Performance Indicator	Reporting Period	Annual Target 2015/16	Quarterly targets			
			Q1	Q2	Q3	Q4
Percentage of approved requests for photographic products and services implemented	Quarterly	100% of approved requests for photographic products and services implemented	100% of approved requests for photographic products and services implemented	100% of approved requests for photographic products and services implemented	100% of approved requests for photographic products and services implemented	100% of approved requests for photographic products and services implemented
Percentage of approved requests for video products and services implemented	Quarterly	100% of approved requests for video products and services implemented	100% of approved requests for video products and services implemented	100% of approved requests for video products and services implemented	100% of approved requests for video products and services implemented	100% of approved requests for video products and services implemented
Percentage of approved requests for radio products and services implemented	Quarterly	100% of approved requests for radio products and services implemented	100% of approved requests for radio products and services implemented	100% of approved requests for radio products and services implemented	100% of approved requests for radio products and services implemented	100% of approved requests for radio products and services implemented
Percentage of approved requests for graphic designs implemented	Quarterly	100% of approved requests for graphic designs implemented	100% of approved requests for graphic designs implemented	100% of approved requests for graphic designs implemented	100% of approved requests for graphic designs implemented	100% of approved requests for graphic designs implemented
Percentage of approved requests for assistance with Corporate Identity implemented	Quarterly	100% of approved requests for assistance with Corporate Identity implemented	100% of approved requests for assistance with Corporate Identity implemented	100% of approved requests for assistance with Corporate Identity implemented	100% of approved requests for assistance with Corporate Identity implemented	100% of approved requests for assistance with Corporate Identity implemented

Expenditure estimates

Table 3.22 – Content Processing and Dissemination expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	R thousand	2011/12	2012/13				2013/14	2014/15	2015/16		
Programme Management for Content Processing and Dissemination	3 410	2 491	2 481	3 015	-4.0%	3.3%	3 290	3 465	3 643	6.5%	3.7%
Policy and Research	27 468	29 260	28 259	33 478	6.8%	34.6%	31 554	34 491	35 676	2.1%	37.2%
Products and Platforms	61 129	50 399	47 538	53 829	-4.2%	62.1%	51 743	53 109	56 048	1.4%	59.1%
Total	92 007	82 150	78 278	90 322	-0.6%	100.0%	86 587	91 065	95 367	1.8%	100.0%
Change to 2014 Budget estimate				(9 606)			(17 383)	(19 038)	(20 907)		
Economic classification											
Current payments	90 924	81 568	77 710	89 799	-0.4%	99.2%	86 447	90 928	95 212	2.0%	99.7%
Compensation of employees	35 282	34 988	37 315	40 864	5.0%	43.3%	47 270	51 048	53 108	9.1%	52.9%
Goods and services	55 642	46 580	40 395	48 935	-4.2%	55.9%	39 177	39 880	42 104	-4.9%	46.8%
of which:											
<i>Administrative fees</i>	37	47	42	48	9.1%	0.1%	41	39	43	-3.6%	–
<i>Advertising</i>	1 044	870	1 588	5	-83.1%	1.0%	10	10	11	30.1%	–
<i>Assets less than the capitalisation threshold</i>	163	68	62	336	27.3%	0.2%	20	(21)	(24)	-141.5%	0.1%
<i>Catering: Departmental activities</i>	56	61	75	208	54.9%	0.1%	102	97	100	-21.7%	0.1%
<i>Communication</i>	1 003	1 634	853	1 140	4.4%	1.4%	1 042	1 070	1 127	-0.4%	1.2%
<i>Computer services</i>	2 481	2 582	2 854	4 296	20.1%	3.6%	2 635	3 118	3 314	-8.3%	3.7%
<i>Consultants and professional services: Business and advisory services</i>	1 108	921	966	1 085	-0.7%	1.2%	1 180	198	163	-46.8%	0.7%
<i>Consultants and professional services: Legal costs</i>	–	996	–	30	–	0.3%	–	–	–	-100.0%	–
<i>Contractors</i>	916	621	276	467	-20.1%	0.7%	150	(15)	(24)	-137.2%	0.2%
<i>Agency and support / outsourced services</i>	5 225	7 830	7 932	9 653	22.7%	8.9%	6 332	7 140	7 955	-6.2%	8.6%

<i>Fleet services (including government motor transport)</i>	33	53	11	31	-2.1%	–	26	24	25	-6.9%	–
<i>Consumable supplies</i>	83	85	101	125	14.6%	0.1%	98	12	9	-58.4%	0.1%
<i>Consumables: Stationery, printing and office supplies</i>	4 241	1 630	554	3 064	-10.3%	2.8%	838	1 609	1 735	-17.3%	2.0%
<i>Operating leases</i>	905	1 011	511	204	-39.1%	0.8%	215	219	232	4.4%	0.2%
<i>Property payments</i>	104	118	28	–	-100.0%	0.1%	–	–	–	–	–
<i>Travel and subsistence</i>	2 473	2 225	2 125	2 818	4.4%	2.8%	1 894	1 839	1 933	-11.8%	2.3%
<i>Training and development</i>	1 089	897	356	912	-5.7%	0.9%	300	103	71	-57.3%	0.4%
<i>Operating payments</i>	34 206	24 679	21 962	24 144	-11.0%	30.6%	24 274	24 395	25 387	1.7%	27.0%
<i>Venues and facilities</i>	475	252	99	369	-8.1%	0.3%	20	43	47	-49.7%	0.1%
Transfers and subsidies	167	91	105	12	-58.4%	0.1%	–	–	–	-100.0%	–
Departmental agencies and accounts	–	3	–	–	–	–	–	–	–	–	–
Households	167	88	105	12	-58.4%	0.1%	–	–	–	-100.0%	–
Payments for capital assets	900	491	398	511	-17.2%	0.7%	140	137	155	-32.8%	0.3%
Machinery and equipment	876	463	398	511	-16.4%	0.7%	140	137	155	-32.8%	0.3%
Software and other intangible assets	24	28	–	–	-100.0%	–	–	–	–	–	–
Payments for financial assets	16	–	65	–	-100.0%	–	–	–	–	–	–
Total	92 007	82 150	78 278	90 322	-0.6%	100.0%	86 587	91 065	95 367	1.8%	100.0%
Proportion of total programme expenditure to vote expenditure	29.1%	21.2%	19.1%	23.8%	–	–	23.7%	23.9%	23.7%	–	–

Details of transfers and subsidies

Households											
Social benefits											
Current	167	88	105	12	-58.4%	0.1%	–	–	–	-100.0%	–
Employee social benefits	167	88	105	12	-58.4%	0.1%	–	–	–	-100.0%	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	–	3	–	–	–	–	–	–	–	–	–
Communication	–	3	–	–	–	–	–	–	–	–	–

Table 3.26 – Communication Service Agency expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2011/12 - 2014/15	2015/16		
R thousand											
Policy and Research	17 033	32 565	28 095	33 182	24.9%	57.1%	21 815	23 015	24 612	-9.5%	53.5%
Products and Platforms	19 064	18 386	24 563	21 189	3.6%	42.9%	22 525	22 075	23 441	3.4%	46.5%
Total	36 097	50 951	52 658	54 371	14.6%	100.0%	44 340	45 090	48 053	-4.0%	100.0%
Change to 2014 Budget estimate				4 272			(8 209)	(10 551)	(10 074)		
Economic classification											
Current payments	34 579	50 214	51 526	52 848	15.2%	97.5%	44 094	44 830	47 780	-3.3%	98.8%
Compensation of employees	15 803	19 238	19 270	21 643	11.1%	39.1%	25 047	25 464	27 267	8.0%	51.8%
Goods and services	18 776	30 976	32 256	31 205	18.5%	58.3%	19 047	19 366	20 513	-13.1%	47.0%
of which:											
<i>Administrative fees</i>	42	86	144	109	37.4%	0.2%	113	120	125	4.7%	0.2%
<i>Advertising</i>	8 690	9 614	5 062	8 263	-1.7%	16.3%	2 305	2 432	2 561	-32.3%	8.1%
<i>Assets less than the capitalisation threshold</i>	166	120	103	77	-22.6%	0.2%	–	–	–	-100.0%	–
<i>Bursaries: Employees</i>	–	–	1	–	–	–	–	–	–	–	–
<i>Catering: Departmental activities</i>	37	37	41	46	7.5%	0.1%	246	259	274	81.3%	0.4%
<i>Communication</i>	3 464	2 638	4 752	3 784	3.0%	7.5%	1 908	2 003	2 120	-17.6%	5.1%
<i>Computer services</i>	3	389	580	407	413.8%	0.7%	410	433	455	3.8%	0.9%
<i>Consultants and professional services: Business and advisory services</i>	–	4	–	–	–	–	–	–	–	–	–
<i>Consultants and professional services: Legal costs</i>	–	170	–	15	–	0.1%	–	–	–	-100.0%	–
<i>Contractors</i>	285	227	601	620	29.6%	0.9%	212	224	224	-28.8%	0.7%
<i>Agency and support / outsourced services</i>	–	465	–	–	–	0.2%	–	–	–	–	–
<i>Fleet services (including government motor transport)</i>	68	50	83	66	-1.0%	0.1%	68	72	76	4.8%	0.1%

Consumable supplies	113	173	202	93	-6.3%	0.3%	133	141	148	16.8%	0.3%
Consumables: Stationery, printing and office supplies	570	438	1 236	525	-2.7%	1.4%	361	381	401	-8.6%	0.9%
Operating leases	126	78	67	76	-15.5%	0.2%	76	80	84	3.4%	0.2%
Property payments	–	–	–	–	–	–	2	–	–	–	–
Travel and subsistence	4 438	4 824	5 112	3 389	-8.6%	9.2%	5 869	5 472	5 885	20.2%	10.7%
Training and development	208	278	298	314	14.7%	0.6%	155	164	172	-18.2%	0.4%
Operating payments	410	11 323	13 922	13 391	219.7%	20.1%	7 139	7 534	7 933	-16.0%	18.8%
Venues and facilities	156	27	35	30	-42.3%	0.1%	50	51	55	22.4%	0.1%
Rental and hiring	–	35	17	–	–	–	–	–	–	–	–
Transfers and subsidies	35	96	142	–	-100.0%	0.1%	–	–	–	–	–
Departmental agencies and accounts	–	5	–	–	–	–	–	–	–	–	–
Households	35	91	142	–	-100.0%	0.1%	–	–	–	–	–
Payments for capital assets	1 483	626	983	1 523	0.9%	2.4%	246	260	273	-43.6%	1.2%
Machinery and equipment	1 483	603	983	1 273	-5.0%	2.2%	46	49	51	-65.8%	0.7%
Payments for financial assets	–	15	7	–	–	–	–	–	–	–	–
Total	36 097	50 951	52 658	54 371	14.6%	100.0%	44 340	45 090	48 053	-4.0%	100.0%
Proportion of total programme expenditure to vote expenditure	11.4%	13.1%	12.9%	14.3%	–	–	12.1%	11.8%	12.0%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	35	91	142	–	-100.0%	0.1%	–	–	–	–	–
Employee social benefits	35	91	142	–	-100.0%	0.1%	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	–	5	–	–	–	–	–	–	–	–	–
Communication	–	5	–	–	–	–	–	–	–	–	–

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 5	Maintain and strengthen a well-functioning communication system that proactively informs and engages the public.
Strategic objectives	5.1 Improve interdepartmental coordination by joint planning and sharing of messages across the three spheres of government to ensure coherence and alignment of government messages.
	5.2 An informed and empowered citizenry on government's policies, plans, programmes and achievements to increase public participation in government.
	5.3 Implement a proactive media engagement system by building, maintaining and improving relations with the media and drive the government communication agenda.

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

- **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.
- **Cluster Communication** provides strategic cluster communication advice, coordination and support to departments. It also provides leadership on key cluster communication issues and campaigns.
- **Media Engagement** leads and drives interaction and communication between government and the media. Funding in this subprogramme will be used to ensure effective liaison between Ministers and the media; manage ongoing media liaison services to government by providing government information; establishing, strengthening and maintaining working relationships with foreign media and independent media; and establishing relations with South African missions with the view of disseminating government information and key targeted messages.

Subprogramme: Clusters and Provincial and Local Liaison

Strategic objectives 5.1	Improve interdepartmental coordination by joint planning and sharing of messages across the three spheres of government to ensure coherence and alignment of government messages.
Objective Statement	To provide reports on the government content cascaded across the three spheres of government to ensure coherence of government messages.
Baseline	Produced four reports on the functioning of interdepartmental communication system.

Strategic objective annual targets 2015/16

Strategic objective	Indicator	Five-year strategic plan target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
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 reports on the functioning of interdepartmental communication system produced	90 reports on the functioning of interdepartmental communication system produced	No historical information	No historical information	Four reports on the functioning of interdepartmental communication system produced	18 reports on the functioning of interdepartmental communication system produced	18 reports on the functioning of interdepartmental communication system produced	18 reports on the functioning of interdepartmental communication system produced	18 reports on the functioning of interdepartmental communication system produced

Programme performance indicators and annual targets for 2015/16

Programme Performance Indicator	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Number of reports on support to the functioning of government communication system produced (provincial and local level)	Misalignment of government content across the three spheres of government	Presented the NCSF to 14 departments and 113 communication structures across the country, 28 public entities for alignment and implementation of strategy principles. NCSF published on Government Communicators' web, emailed to clusters and heads of communications, and available on compact disk. Presented the NCSF to all heads of communication (national, provinces, metros and districts) at Government Communicators' Forum (GCF) and Internal Communicators' Forum (ICF). Revised all seven.	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)	Four reports on support to the functioning of government communication system produced (provincial and local level)
Number of reports on the functioning of the government communication system produced (Nationally)	No historical information	No historical information	No historical information	Eight reports on the functioning of the government communication system produced (Nationally)	Eight reports on the functioning of the government communication system produced (Nationally)	Eight reports on the functioning of the government communication system produced (Nationally)	Eight reports on the functioning of the government communication system produced (Nationally)
Number of reports on the functioning of the internal communication system produced	Coordinated two ICF meetings	Held one ICF	Held three ICFs	Four reports on the functioning of the internal communication system produced	Four reports on the functioning of the internal communication system produced	Four reports on the functioning of the internal communication system produced	Four reports on the functioning of the internal communication system produced
Number of reports on the functioning of the GCF produced	Held regular meetings and ensured that teams were informed about all key decisions in the organisation	Three forum meetings held	Held two Government Communicators Forum meetings	Two reports on the functioning of the GCF produced	Two reports on the functioning of the GCF produced	Two reports on the functioning of the GCF produced	Two reports on the functioning of the GCF produced
Number of reports on government communication training produced	No historical information	No historical information	No historical information	Four reports on government communication training produced			

Quarterly targets for 2015/16

Programme Performance Indicator	Reporting Period	Annual Target 2015/16	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 reports on the functioning of the government communication system produced (Nationally)	Quarterly	Eight reports on the functioning of the government communication system produced (Nationally)	Two reports on the functioning of the government communication system produced (Nationally)	Two reports on the functioning of the government communication system produced (Nationally)	Two reports on the functioning of the government communication system produced (Nationally)	Two reports on the functioning of the government communication system produced (Nationally)
Number reports on the functioning of the internal communication system produced	Quarterly	Four reports on the functioning of the internal communication system produced	One report on the functioning of the internal communication system produced	One report on the functioning of the internal communication system produced	One report on the functioning of the internal communication system produced	One report on the functioning of the internal communication system produced
Number reports on the functioning of the GCF produced	Quarterly	Two reports on the functioning of the GCF produced	No target for the quarter	One report on the functioning of the GCF produced	No target for the quarter	One report on the functioning of the GCF produced
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 objectives 5.2	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 18 817 outreach campaigns through different platforms.

Strategic objective annual targets 2015/16

Strategic Objective	Indicator	Five-year strategic plan target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
An informed and empowered citizenry on government's policies, plans, programmes and achievements to increase public participation in government	Number of outreach campaigns implemented through different platforms	17 430 outreach campaigns implemented through different platforms	3 824 outreach campaigns implemented through different platforms	8 369 outreach campaigns implemented through different platforms	6 624 outreach campaigns implemented through different platforms	4 702 outreach campaigns implemented through different platforms	3 486 outreach campaigns implemented through different platforms	3 486 outreach campaigns implemented through different platforms	3 486 outreach campaigns implemented through different platforms

Programme performance indicators and annual targets for 2015/16

Programme Performance Indicator	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Number of development communication activations aligned to the GCP	3 200 development communication activations aligned to the GCP	3 010 development communication activations aligned to the GCP	2 910 development communication activations aligned to the GCP	1 806 development communication activations aligned to the GCP	1 200 development communication activations aligned to the GCP	1 200 development communication activations aligned to the GCP	1 200 development communication activations aligned to the GCP
Number of marketing events for Thusong programme held	170 marketing events for Thusong programme held	519 marketing events for Thusong programme held	654 marketing events for Thusong programme held	486 marketing events for Thusong programme held			
Number of community and stakeholder liaison visits undertaken	4516 community and stakeholder liaison visits undertaken	3588 community and stakeholder liaison visits undertaken	3879 community and stakeholder liaison visits undertaken	2410 community and stakeholder liaison visits undertaken	1 800 community and stakeholder liaison visits undertaken	1 800 community and stakeholder liaison visits undertaken	1 800 community and stakeholder liaison visits undertaken
Number of reports on <i>Izimbizo</i> events held	224 <i>Izimbizo</i> events held	Consolidated report on 304 events	Compiled four quarterly reports on 346 events	Consolidated report on the number of events held	Four quarterly reports on <i>Izimbizo</i> events held	Four quarterly reports on <i>Izimbizo</i> events held	Four quarterly reports on <i>Izimbizo</i> events held
Number of electronic <i>My District Today</i> newsletters published	No baseline	Produced 49 electronic <i>My District Today</i> newsletters	Produced 48 <i>My District Today</i> newsletters	44 electronic <i>My District Today</i> newsletters published			

Quarterly targets for 2015/16

Programme Performance Indicator	Reporting Period	Annual Target 2015/16	Quarterly targets			
			Q1	Q2	Q3	Q4
Number of development communication activations aligned to the GCP	Quarterly	1 200 development communication activations aligned to the GCP per year	360 development communication activations aligned to the GCP	360 development communication activations aligned to the GCP	240 development communication activations aligned to the GCP	240 development communication activations aligned to the GCP
Number of marketing events for Thusong programme held	Quarterly	486 marketing events for Thusong programme held per year	122 marketing events for Thusong programme held	122 marketing events for Thusong programme held	121 marketing events for Thusong programme held	121 marketing events for Thusong programme held
Number of community and stakeholder liaison visits undertaken	Quarterly	1 800 community and stakeholder liaison visits undertaken per year	540 community and stakeholder liaison visits undertaken	540 community and stakeholder liaison visits undertaken	360 community and stakeholder liaison visits undertaken	360 community and stakeholder liaison visits undertaken
Number of reports on Izimbizo events held	Quarterly	Four reports on the number of <i>Izimbizo</i> events held per year	One report on <i>Izimbizo</i> events held per quarter	One report on <i>Izimbizo</i> events held per quarter	One report on <i>Izimbizo</i> events held per quarter	One report on <i>Izimbizo</i> events held per quarter
Number of electronic <i>My District Today</i> newsletters published	Quarterly	44 electronic <i>My District Today</i> newsletters published per year	12 electronic <i>My District Today</i> newsletters published per quarter	12 electronic <i>My District Today</i> newsletters published per quarter	10 electronic <i>My District Today</i> newsletters published per quarter	10 electronic <i>My District Today</i> newsletters published per quarter

Subprogramme: Media Engagement

Strategic objectives 5.3	Implement a proactive media engagement system by building, maintaining and improving relations with the media and drive the government communication agenda.
Objective Statement	Hold engagements with the media to improve relations and drive the communication agenda.
Baseline	Held eight strategic engagements with the media.

Strategic objective annual targets 2015/16

Strategic Objective	Indicator	Five-year strategic plan target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Implement a proactive media engagement system by building, maintaining and improving relations with the media and drive the government communication agenda.	Number of strategic engagements with the media held	80 strategic engagements with the media held	Eight strategic engagements with the media held	341 strategic engagements with the media held	301 rapid response reports. Held biannual and planned engagements between government communicators and senior journalists. Hosted Sanef, FCA and PGA, pre-SoNA media networking sessions	Biweekly rapid response reports produced for the Minister, Biannual engagements between government communicators and senior journalists.	16 strategic engagements with the media held	16 strategic engagements with the media held	16 strategic engagements with the media held

Programme performance indicators and annual targets for 2015/16

Programme Performance Indicator	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Number of engagements between government officials and senior journalists on the government PoA and policy issues	Government proactively engaged with the media: held strategic and high-level meetings between the President and media owners, Cabinet and Sanef, between GCIS DG and FCA, and between the Deputy President and the PGA.	Held two engagements and two meetings in second quarter to plan for Cabinet's engagement with Sanef and one in third quarter with senior journalists to plan for Sanef engagement with government	Held biannual and planned engagements between government communicators and senior journalists. Hosted Sanef, FCA and PGA, pre-SoNA media networking sessions	Biannual engagements between government communicators and senior journalists	16 engagements between government officials and senior journalists on the government PoA and policy issues	16 engagements between government officials and senior journalists on the government PoA and policy issues	16 engagements between government officials and senior journalists on the government PoA and policy issues
Number on post-Cabinet media briefings and/or statements issued after ordinary Cabinet meeting	Issued media briefings/ statements after every cabinet meeting	Issued 20 post-Cabinet media briefings and/or statements issued after ordinary Cabinet meeting	Issued 22 post-Cabinet media briefings and/or statements issued after ordinary Cabinet meeting	Post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings	18 post-Cabinet media briefings and/or statements issued after ordinary Cabinet meeting	18 post-Cabinet media briefings and/or statements issued after ordinary Cabinet meeting	18 post-Cabinet media briefings and/or statements issued after ordinary Cabinet meeting
Number of biweekly Rapid Response reports for the minister produced (excluding December and January)	Achieved 133% success rate against the annual target of 50% in implementing rapid response agendas-Senior government officials have global access to early detection service and are able to keep up to date with media	Issued 337 Rapid Response reports (24 per month for 11 months)	Issued 301 Rapid Response reports	Biweekly Rapid Response reports produced for the Minister	24 biweekly Rapid Response reports produced for the Minister (excluding December and January)	24 biweekly Rapid Response reports produced for the Minister (excluding December and January)	24 biweekly Rapid Response reports produced for the Minister (excluding December and January)

Quarterly targets for 2015/16

Programme Performance Indicator	Reporting Period	Annual Target 2015/16	Quarterly targets			
			Q1	Q2	Q3	Q4
Number of engagements between government officials and senior journalists on the government PoA and policy issues held	Quarterly	16 engagements between government officials and senior journalists on the government PoA and policy issues held per year	Five engagements between government officials and senior journalists on the government PoA and policy issues held	Five engagements between government officials and senior journalists on the government PoA and policy issues held	Two engagements between government officials and senior journalists on the government PoA and policy issues held	Four engagements between government officials and senior journalists on the government PoA and policy issues held

Programme Performance Indicator	Reporting Period	Annual Target 2015/16	Quarterly targets			
			Q1	Q2	Q3	Q4
Number on post-Cabinet media briefings and/or statements issued after ordinary Cabinet meeting	Quarterly	18 post-Cabinet media briefings and/or statements issued after ordinary Cabinet meeting per year	Five post-Cabinet media briefings and/or statements issued after ordinary Cabinet meeting per quarter	Five post-Cabinet media briefings and/or statements issued after ordinary Cabinet meeting per quarter	Five post-Cabinet media briefings and/or statements issued after ordinary Cabinet meeting per quarter	Three post-Cabinet media briefings and/or statements issued after ordinary Cabinet meeting per quarter
Number of biweekly Rapid Response reports for the minister produced (excluding December and January)	Quarterly	Biweekly Rapid Response reports produced for the Minister (excluding December and January)	7 biweekly Rapid Response reports produced for the Minister (excluding December and January)	6 biweekly Rapid Response reports produced for the Minister (excluding December and January)	6 biweekly Rapid Response reports produced for the Minister (excluding December and January)	5 biweekly Rapid Response reports produced for the Minister (excluding December and January)

Expenditure estimates

Table 3.24 Intergovernmental Coordination and Stakeholder Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
Programme Management for Intergovernmental Coordination and Stakeholder Management	6 249	2 091	2 495	2 627	-25.1%	3.4%	2 577	2 782	2 925	3.6%	2.7%
Provincial and Local Liaison	72 034	71 776	71 933	72 979	0.4%	73.1%	68 281	71 742	75 567	1.2%	72.4%
Media Engagement	12 314	12 844	12 876	14 144	4.7%	13.2%	13 922	14 488	15 635	3.4%	14.6%
Cluster Supervision (Human Development, Social Protection and Governance and Administration)	–	14 916	8 426	4 935	–	7.2%	4 941	5 212	5 488	3.6%	5.2%
Cluster Supervision (Economic and Infrastructure, Justice and International)	–	3 833	3 676	4 573	–	3.1%	5 000	5 274	5 553	6.7%	5.1%
Total	90 597	105 460	99 406	99 258	3.1%	100.0%	94 721	99 498	105 168	1.9%	100.0%
Change to 2014 Budget estimate				(22 396)			(32 707)	(35 666)	(37 806)		
Economic classification											
Current payments	88 216	104 368	98 784	98 528	3.8%	98.8%	94 529	99 304	104 963	2.1%	99.7%
Compensation of employees	58 653	63 609	65 043	71 106	6.6%	65.5%	74 478	78 786	83 298	5.4%	77.2%
Goods and services	29 563	40 759	33 741	27 422	-2.5%	33.3%	20 051	20 518	21 665	-7.6%	22.5%
of which:											
<i>Administrative fees</i>	66	243	212	284	62.7%	0.2%	267	106	109	-27.3%	0.2%
<i>Advertising</i>	4 010	7 315	4 801	1 759	-24.0%	4.5%	1 234	1 269	1 340	-8.7%	1.4%
<i>Assets less than the capitalisation threshold</i>	363	1 304	117	208	-16.9%	0.5%	61	203	213	0.8%	0.2%

<i>Catering: Departmental activities</i>	747	1 161	1 122	1 086	13.3%	1.0%	803	607	652	-15.6%	0.8%
<i>Communication</i>	2 805	5 646	5 685	4 890	20.4%	4.8%	4 155	4 297	3 998	-6.5%	4.3%
<i>Computer services</i>	10	–	–	–	-100.0%	–	–	1	1	–	–
<i>Consultants and professional services: Business and advisory services</i>	241	52	18	45	-42.8%	0.1%	10	30	31	-11.7%	–
<i>Consultants and professional services: Legal costs</i>	1	466	–	57	284.9%	0.1%	–	–	–	-100.0%	–
<i>Contractors</i>	1 003	3 861	4 918	1 919	24.1%	3.0%	876	1 078	1 140	-15.9%	1.3%
<i>Agency and support / outsourced services</i>	14	13	29	–	-100.0%	–	–	–	–	–	–
<i>Fleet services (including government motor transport)</i>	1 973	2 214	2 676	1 583	-7.1%	2.1%	1 266	1 003	1 074	-12.1%	1.2%
<i>Consumable supplies</i>	1 305	1 644	292	424	-31.3%	0.9%	194	253	276	-13.3%	0.3%
<i>Consumables: Stationery, printing and office supplies</i>	811	622	695	985	6.7%	0.8%	823	695	715	-10.1%	0.8%
<i>Operating leases</i>	268	371	510	542	26.5%	0.4%	543	427	447	-6.2%	0.5%
<i>Property payments</i>	106	106	73	148	11.8%	0.1%	124	100	105	-10.8%	0.1%
<i>Travel and subsistence</i>	9 068	9 488	8 222	8 736	-1.2%	9.0%	7 161	7 866	8 803	0.3%	8.2%
<i>Training and development</i>	1 669	450	269	808	-21.5%	0.8%	274	633	683	-5.4%	0.6%
<i>Operating payments</i>	2 079	3 116	2 848	2 751	9.8%	2.7%	1 643	1 340	1 442	-19.4%	1.8%
<i>Venues and facilities</i>	2 971	2 435	1 234	1 136	-27.4%	2.0%	455	576	600	-19.2%	0.7%
<i>Rental and hiring</i>	53	252	20	61	4.8%	0.1%	162	34	36	-16.1%	0.1%
Transfers and subsidies	26	313	285	39	14.5%	0.2%	9	7	7	-43.6%	–
Departmental agencies and accounts	8	43	9	9	4.0%	–	9	7	7	-8.0%	–
Households	18	270	276	30	18.6%	0.2%	–	–	–	-100.0%	–
Payments for capital assets	2 343	779	269	691	-33.4%	1.0%	183	187	198	-34.1%	0.3%
Machinery and equipment	2 343	779	269	691	-33.4%	1.0%	183	187	198	-34.1%	0.3%
Payments for financial assets	12	–	68	–	-100.0%	–	–	–	–	–	–
Total	90 597	105 460	99 406	99 258	3.1%	100.0%	94 721	99 498	105 168	1.9%	100.0%
Proportion of total programme expenditure to vote expenditure	28.7%	27.2%	24.3%	26.2%	–	–	25.9%	26.1%	26.2%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	18	270	276	30	18.6%	0.2%	–	–	–	-100.0%	–
Employee social benefits	18	260	276	30	18.6%	0.1%	–	–	–	-100.0%	–
Communication	–	10	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	8	43	9	9	4.0%	–	9	7	7	-8.0%	–
Communication	8	43	9	9	4.0%	–	9	7	7	-8.0%	–

ACRONYMS AND ABBREVIATIONS

AG	Auditor-General
APP	Annual Performance Plan
CI	Corporate Identity
CSA	Communication Service Agency
DPME	Department of Planning, Monitoring and Evaluation
DPSA	Department of Public Service and Administration
EE	Employment Equity
FCA	Foreign Correspondents' Association
GCF	Government Communicators' Forum
GCIS	Government Communication and Information System
GCP	Government Communication Programme
NCSF	National Communication Strategy Framework
HR	Human Resources
HRD	Human Resources Development
HRP	Human Resources Plan
IARC	Internal Audit And Risk Committee
ICF	Internal Communicators' Forum
ICT	Information and Communications Technology
IM	Information Management
IM&T	Information Management and Technology
IT	Information Technology
Manco	Management Committee
MDDA	Media Development and Diversity Agency
MTEF	Medium Term Expenditure Framework

OPMS	Organisational Performance Management System
PGA	Press Gallery Association
PLL	Provincial and Local Liaison
PoA	Programme of Action
PSeta	Public Service Sector Education and Training Authority
PSM	<i>Public Sector Manager</i>
QMR	Quarterly Management Review
Sanef	South African National Editor's Forum
SAYB	<i>South Africa Yearbook</i>
SC	Steering Committee
SCM	Supply Chain Management
SLA	Service Level Agreement
SoNA	State of the Nation Address
WSP	Workplace Skills Plan

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**DEPARTMENTAL
TECHNICAL INDICATOR
DESCRIPTORS (TIDs) FOR
2015/16 FINANCIAL YEAR**

Programme 1: Administration

1. Subprogramme: Strategic Planning and Programme Management (SPPM)

1.1 2015/20 Strategic Plan and five (5) aligned annual performance plans (APPs)

GENERAL INDICATOR INFORMATION	RESPONSE
<p>Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.</p>	<p>APPs tabled in Parliament according to prescribed legislation.</p>
<p>Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.</p>	<p>The aim is to ensure that the corporate plans of the organisation, namely the Strategic Plan and APP are tabled in Parliament as a legislative requirement.</p>
<p>Purpose/importance: Explains what the indicator is intended to show and why it is important.</p>	<p>The indicator is intended to demonstrate compliance with National Treasury's planning requirements. It is important because these documents indicate how the organisation is going to deliver on its mandate and government priorities as indicated in the Medium Term Strategic Framework.</p>
<p>Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.</p>	<p>Outputs</p>
<p>New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.</p>	<p>Existing indicator</p>
<p>Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.</p>	<p>Tabling of the APP tabled in Parliament within the prescribed time frames.</p>
CALCULATION AND REPORTING	
<p>Method of calculation: Describes clearly and specifically how the indicator is calculated.</p>	<p>The process entails the approval of the document by the GCIS Management Committee (Manco) and the Executive Authority before the document is tabled in Parliament.</p>
<p>Source/collection of data: Describes where the information comes from and how it is collected.</p>	<p>Data comes from budget programme managers, whereby the submit inputs on programme performance information (Indicators and targets) against predetermined objectives.</p>
<p>Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.</p>	<p>Non-cumulative</p>
<p>Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.</p>	<p>The reporting cycle is monthly, quarterly and annually.</p>

DATA COLLECTION	
Which branch/or directorate/unit is responsible for providing the template which requests the information?	Directorate: Strategic Planning, Performance Monitoring and Reporting (SPPMR).
Who is responsible for collecting the data?	Deputy Director (DD): SPPMR
Who is responsible for checking and verifying the data captured?	Director (D): SPPMR
Means of verification (evidence).	Proof of tabling from Parliament and the approved Strategic Plan and APP.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	None
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	D: SPPMR

1.2 Number of approved performance reports to National Treasury and Executive Authority

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of approved performance reports submitted to National Treasury, Department of Planning, Monitoring and Evaluation, and the Executive Authority, according to prescribed legislation.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Four programme performance reports based on the approved APP must be submitted to National Treasury and Executive Authority according to the prescribed legislation.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The indicator is meant to demonstrate compliance with National Treasury framework on managing performance information and the Public Finance Management Act, 1999 (Act 1 of 1999). These reports are important because they provide progress performance information to the Executive Authority and the oversight bodies and indicate how well the organisation is achieving its planned targets for that financial year.
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 submit all four approved performance reports within the legislated prescripts and time frames.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of number of reports approved by GCIS management and submitted to National Treasury and the Executive Authority within 60 days after the quarter ends.
Source/collection of data: Describes where the information comes from and how it is collected.	The information is collected through a reporting process, where indicator owners (Directors) compile the report, Chief Directors verify the reported achievements/ non-achievements and uploaded evidence to support reported progress; and Deputy Directors-General approve the performance reports. The information is collected by reporting on the electronic reporting system – the Organisational Performance Management System.
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
Who is responsible for collecting the data?	DD: SPPMR
Who is responsible for checking and verifying the data captured?	D: SPPMR
Means of verification (evidence).	Approved reports and letters submitting the reports to National Treasury and the Executive Authority; minutes of the management documenting the discussions and approval of the reports. Proof of submitting, e.g. Emails or acknowledgement.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Submission of the relevant and sufficient evidence within the specified reporting dates.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	D: SPPMR

1.3 Annual report tabled in Parliament within legislated time frames

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Annual Report tabled in Parliament within National Treasury guidelines and legislative time frames.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The Annual Report is a detailed report about the institution's non-financial and financial performance information for the preceding financial year; designed in accordance with National Treasury guidelines and tabled in Parliament within legislated time frames.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The indicator is intended to demonstrate compliance with National Treasury regulations and it is important because the report indicates both the financial and non-financial performance of the organisation for the preceding financial 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.	Continues without change from the previous year.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Tabling of the Annual Report to Parliament within the legislated time frames.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	The process entails the collation, consolidation and writing of a draft Annual Report which is approved by the Manco; AG and the Executive Authority before submission to National Treasury, and tabled in Parliament.
Source/collection of data: Describes where the information comes from and how it is collected.	The information in the report is consolidated from the four quarterly reports produced during the year. The information is reported by various indicator owners on progress against planned targets.
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually
DATA COLLECTION	
Which branch/or directorate/unit is responsible for providing the template which requests the information?	Directorate: SPPMR

Who is responsible for collecting the data?	DD: SPPMR
Who is responsible for checking and verifying the data captured?	D: SPPMR
Means of verification (evidence).	Proof of tabling. Final approved Annual Report
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Under or over reporting of progress reported by managers could affect the integrity of data and that of the reports and also affect the evidence supporting reported progress.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	D: SPPMR

1.4 Progress reports on implementation of the risk mitigation plan

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of progress reports on implementation of risk-mitigation plans produced.
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 progress reports produced towards implementation of the risk-mitigation plans for identified strategic and operational risks per financial year.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The intention of the quarterly progress reports is for the organisation to obtain an understanding of how mitigation plans are implemented by responsible units and also to know the risk profile of the department on a quarterly basis. The reports should demonstrate whether the mitigation plans are implemented to reduce or eliminate some of the risks completely.
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 is measuring the 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 all four management approved performance reports on the implementation of the mitigation plans within the legislated time frames.

CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of the number of progress reports on the implementation of the risk-mitigation plans. Progress report on the implementation of the risk-mitigation plans is submitted at a Manco meeting and the Internal/External Audit and Risk Committee.
Source/collection of data: Describes where the information comes from and how it is collected.	<ul style="list-style-type: none"> Once the risk identification and assessment is done, an annual comprehensive risk register is produced. The information is consolidated through various consultations with branch managers who first identify the risks per APP; implement the mitigation plan and provide progress on its implementation.
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?	Subdirectorate: Risk Management
Who is responsible for collecting the data?	DD: Risk Management
Who is responsible for checking and verifying the data captured?	Chief Director (CD): SPPM
Means of verification (evidence).	Progress reports.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Cooperation from input providers. Accuracy of reported information.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	DD: Risk Management

1.5 Number of progress report on implementation of the GCIS portfolio of projects produced

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of progress reports on the implementation of GCIS's portfolio of projects produced.

<p>Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.</p>	The progress reports are based on the implementation of the GCIS portfolio of projects (internal and external) and must be presented and approved by Manco quarterly.
<p>Purpose/importance: Explains what the indicator is intended to show and why it is important.</p>	It aims to inform Manco of progress on the implementation of GCIS portfolio of projects, to highlight issues for Manco's intervention and it assists in improving management decisions.
<p>Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.</p>	Outputs
<p>New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.</p>	Reviewed from the previous year
<p>Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.</p>	Four quarterly reports to be submitted to Manco for approval.
CALCULATION AND REPORTING	
<p>Method of calculation: Describes clearly and specifically how the indicator is calculated.</p>	Simple count of four quarterly progress reports on implementation of the GCIS portfolio of projects per year.
<p>Source/collection of data: Describes where the information comes from and how it is collected.</p>	<p>The supporting documentation of all the relevant projects include the following: signed project scope, signed project charter, updated project plan, project progress report and an exit report for each project implemented through the Project Management Office (PMO).</p> <p>Data is made available by all project managers and saved at a central location or system.</p>
<p>Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.</p>	Cumulative
<p>Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.</p>	Quarterly and annually
DATA COLLECTION	
<p>Which branch/or directorate/unit is responsible for providing the template which requests the information?</p>	Directorate: PMO
<p>Who is responsible for collecting the data?</p>	Assistant Director (ASD) : Project administrator
<p>Who is responsible for checking and verifying the data captured?</p>	D: PMO

Means of verification (evidence).	Approved progress reports on the implementation of the GCIS portfolio of projects by Manco. Minutes of Manco indicating approval of the report.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Most of the time client departments come to GCIS for assistance very late and this result in project managers no completing all necessary documents before implementing the project.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	D: PMO

2. Subprogramme: Human Resource Management (HRM)

2.1 Employment Equity (EE) statistics

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	EE statistics against the approved EE plan compiled.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Provision of statistics on the implementation of EE in the department
Purpose/importance: Explains what the indicator is intended to show and why it is important.	Provision of statistics on the implementation of EE in the department to ensure it achieves its EE targets.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Existing indicator
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Updated statistics to track progress of achieving the set targets.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of the actual number of employees per race, gender and disability employed by the department.

Source/collection of data: Describes where the information comes from and how it is collected.	HRM staff establishment
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually
DATA COLLECTION	
Which branch/or directorate/unit is responsible for providing the template which requests the information?	Directorate: HRM
Who is responsible for collecting the data?	DD: HRM
Who is responsible for checking and verifying the data captured?	D: HRM
Means of verification (evidence).	Copy of the final (approved) quarterly EE reports.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Certain groups (races) not applying for positions.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	D: HRM

2.2 Approved Workplace Skills Plan (WSP)

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Approved and implemented WSP
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The WSP is the annual training plan for the department.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The WSP is aimed at addressing skills gaps through training interventions which were identified during the training needs analysis or development of performance agreements through personal development plans, to ensure that training undertaken is aligned to the departmental strategic objectives and skills priorities.

Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	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 planned target, approval and implementation of the WSP.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Approval of the WSP by Manco and submission to Public Service Education and Training Authority (PSeta). Employees are counted as one when reporting on head count irrespective of the number of interventions attended. However, if one employee attended more than one intervention all the interventions attended are counted. The interventions are aligned with the WSP.
Source/collection of data: Describes where the information comes from and how it is collected.	Training request forms and attendance registers.
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually
DATA COLLECTION	
Which branch/or directorate/unit is responsible for providing the template which requests the information?	Directorate: HRD
Who is responsible for collecting the data?	DD: HRD
Who is responsible for checking and verifying the data captured?	D: HRD
Means of verification (evidence).	Approved WSP and progress reports submitted to PSeta
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Depends on the accuracy of the training request form, attendance registers, and certificates submitted. Delays in approval.

INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	D: HRD

3. Subprogramme: Information Management and Technology (IM&T)
3.1 IM&T Infrastructure and systems presented to the IM&T Steering Committee

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of reports on the availability of the IM&T Infrastructure and systems presented to the IM&T Steering Committee
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 IM&T infrastructure and systems reports presented to the IM&T SC
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The indicator tracks progress on the number infrastructure and systems reports presented to the IM&T SC
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.	The targeted number of two reports presented to the IM&T SC as planned.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of the actual number of reports presented to the IM&T SC.
Source/collection of data: Describes where the information comes from and how it is collected.	Data is collected from the asset register compiled during monthly assets audits.
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually

DATA COLLECTION	
Which branch/or directorate/unit is responsible for providing the template which requests the information?	Directorate: IT
Who is responsible for collecting the data?	DD: IT
Who is responsible for checking and verifying the data captured?	D: IT
Means of verification (evidence).	<ul style="list-style-type: none"> • Copy of the updated and finalised IT asset report. • Minutes of the IM&T committee on the presentation of the reports to IM&T SC.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Accuracy of audit recording and capturing. (Prone to human error)
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	D: IT

3.2 Reports on Information Management systems development and support

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of reports on information management systems development and support provided on internal information systems.
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 reports on systems development projects and support provided. Based on the approved system development projects Master Plan in the current year.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The indicator aims to track progress and highlight the challenges for any deployed projects. It also provides the usage report and indicates if the organisation is using all Information Management systems.
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.	Reviewed from the previous financial year.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	The four reports on systems development and support provided as planned.

CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of the actual number of reports provided.
Source/collection of data: Describes where the information comes from and how it is collected.	Data collected manually from the requests and systems change control requests received from GCIS units.
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually
DATA COLLECTION	
Which branch/or directorate/unit is responsible for providing the template which requests the information?	Directorate: Systems Development
Who is responsible for collecting the data?	DD: Systems Development
Who is responsible for checking and verifying the data captured?	D: Systems Development
Means of verification (evidence).	Copy of the report on system development and support provided per quarter.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Late submission of approved requests for existing or new systems development.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	D: Systems Development

4. Subprogramme: Finance, Supply Chain Management (SCM) and auxiliary services
4.1 Annual financial statements submitted to the Auditor-General (AG) and National Treasury

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Annual financial statements submitted to the AG and National Treasury.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The indicator focuses on interim financial statements which reflect the department's financial state of affairs at the end of each quarter and annual financial statements at the end of the financial year.

Purpose/importance: Explains what the indicator is intended to show and why it is important.	The indicator reconciles all suspense account balances with the aim of tracking movement of transactions and to clear or report on transactions as required. It presents the organisation's financial state of affairs.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Activity
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Compliance to the regulations as required by legislation.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Individual reconciliations of suspense account balances.
Source/collection of data: Describes where the information comes from and how it is collected.	Each section compiles a reconciliation of the suspense account which they are responsible for. Information is obtained from files as well as financial reports from Persal and BAS such as trial balance, detail report, expenditure report, etc.
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly
DATA COLLECTION	
Which branch/or directorate/unit is responsible for providing the template which requests the information?	Directorate: Finance
Who is responsible for collecting the data?	DD: Finance
Who is responsible for checking and verifying the data captured?	D: 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.	D: Finance
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4.2 Main and adjustment budget submitted to National Treasury in line with budget cycle

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Main and adjustment budget submitted to National Treasury in line with budget cycle.
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 Main budget, which provides comprehensive information on how department have spent their budgets in previous years, how it plans to spend its budget over the medium term, and what they will achieve with the budget allocations. It also focuses on adjustment budget which provides detailed information on revised spending projections and revised performance projections for current financial year.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The indicator indicates the main budget and adjustment budget of the department which will be appropriated before commencement of financial 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.	Activity
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from previous year.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Compliance to regulations as required by legislation.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	The date of submission to National Treasury should be met.
Source/collection of data: Describes where the information comes from and how it is collected.	Information for main budget comes from annual reports, BAS and Persal financial report and from each section which completes budget breakdown. As for adjustment budget it comes from BAS financial reports and the Directorate: SPPM.
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 and first six months of the financial year
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?	DD: Finance
Who is responsible for checking and verifying the data captured?	D: Finance
Means of verification (evidence).	Proof of submission to National Treasury
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.	D: Finance

4.3 Percentage of all complaint invoices paid within 30 days

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Percentage of all complaint invoices paid within 30 days.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The invoice is paid within 30 days after receiving of an invoice, after confirmation that either goods were received or service rendered satisfactorily.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	To ensure that service providers was paid promptly for the services rendered, for sustainability of businesses.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Existing
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	100% of all compliant invoices processed within legislated time frames (30 days).
CALCULATION AND REPORTING	

Method of calculation: Describes clearly and specifically how the indicator is calculated.	Number of all complaint invoices received for a specific period calculated against the number of invoices processed.
Source/collection of data: Describes where the information comes from and how it is collected.	Invoices received from suppliers
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: SCM
Who is responsible for collecting the data?	DD: SCM
Who is responsible for checking and verifying the data captured?	D: SCM
Means of verification (evidence).	Proof of submission to National Treasury and Annexure A.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	System disruption and human error in calculating.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	D: SCM

4.4 Percentage of orders processed within 48 hours

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Percentage of orders processed within 48 hours.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The orders that adhere to the policy needs to be generated within 48 hours after receiving a request.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	To ensure services are delivered timeously in order to support the mandate of 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.	Output
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Existing
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	70% of orders processed within legislated time frames (48 hours).
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Number of compliant VAS2 received against the number of VAS2 processed within 48 hours.
Source/collection of data: Describes where the information comes from and how it is collected.	Complaint VAS2 forms submitted
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: SCM
Who is responsible for collecting the data?	DD: SCM
Who is responsible for checking and verifying the data captured?	D: SCM
Means of verification (evidence).	Proof of submission to Manco and spreadsheet with all VAS2 recorded.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	System disruption and human error in calculating.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	D: SCM

5. Subprogramme: Internal Audit

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

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Approved three-year risk based internal audit plan and an updated annual operational plan.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The indicator tracks approval of the three-year risk based internal audit and an updated annual operational plan.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The indicator aims to ensure that an annual operational plan that is aligned to the three year risk based audit plan is developed with the purpose of providing reasonable assurance on the achievement of GCIS's strategic objectives.
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 planned target
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	The process entails approval of the document by the Internal Audit and Risk Committee.
Source/collection of data: Describes where the information comes from and how it is collected.	Individual audit engagements that are implemented every month as pre-determined in the Internal Audit Annual Plan. Data is collected from individual engagements that are implemented every month.
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: Internal Audit
Who is responsible for collecting the data?	DDs: Internal Audit
Who is responsible for checking and verifying the data captured?	CD: Internal Audit

Means of verification (evidence).	Approved three- year risk based internal audit plan and an updated annual operational plan.
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.	CD: Internal Audit

5.2 Number of progress reports produced on assurance audits

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of progress reports produced on assurance audits.
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 assurance audits.
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 assurance audits.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Outputs
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	The four progress reports on assurance 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 and annually
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?	DD: Internal Audit
Who is responsible for checking and verifying the data captured?	CD: 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.	CD: Internal Audit

Programme 2: Content Dissemination and processing

2. Subprogramme: Products and Platforms

2.1 *Vuk'uzenzele* newspaper published

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of editions of <i>Vuk'uzenzele</i> newspaper published per year.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The production and publishing of the newspaper to communicate government programmes and policies to LSM 1 – 6 groups – it is full of news and advice on socio-economic opportunities created by government.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The dissemination of government information and ensuring that the citizens are informed and empowered.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continuation without change from the previous.

Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	To produce the targeted number of editions (11) of the newspaper as planned by end of the financial year.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of editions produced annually.
Source/collection of data: Describes where the information comes from and how it is collected.	Writers, source information, conduct research from various credible sources and write articles for each product.
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly
DATA COLLECTION	
Which branch/or directorate/unit is responsible for providing the template which requests the information?	Directorate: <i>Vuk'uzenzele</i>
Who is responsible for collecting the data?	D: <i>Vuk'uzenzele</i>
Who is responsible for checking and verifying the data captured?	D: <i>Vuk'uzenzele</i>
Means of verification (evidence).	Invoice and printer's report received from service providers. Invoices are received a month after an edition was published, eg, 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.	D: <i>Vuk'uzenzele</i>

2.2 GovComms editions published

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of editions of <i>GovComms</i> published annually.

Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Quarterly newsletter for government and public sector communicators and it is inserted in the <i>Public Sector Manager (PSM)</i> magazine.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The indicator is about communication and dissemination of government information to public sector communicators.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Outputs
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	The produce the targeted number of editions (four) as planned.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of the number of editions published annually and it is an insert into <i>PSM</i> magazine and published on the GCIS website.
Source/collection of data: Describes where the information comes from and how it is collected.	Content used is from articles which originate from official websites and government documents such as statements, reports, bills etc. Media briefings, interviews with various officials.
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly
DATA COLLECTION	
Which branch/or directorate/unit is responsible for providing the template which requests the information?	Directorate: <i>Vuk'uzenzele</i>
Who is responsible for collecting the data?	D and ASD
Who is responsible for checking and verifying the data captured?	D: <i>Vuk'uzenzele</i>
Means of verification (evidence).	Proof of the published editions and link to GCIS website.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	None

INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	D: <i>Vuk'uzenzele</i>

2.3 PSM Magazine

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of editions of <i>PSM</i> magazine published annually.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	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: <i>Vuk'uzenzele</i>
Who is responsible for collecting the data?	D and ASD
Who is responsible for checking and verifying the data captured?	D: <i>Vuk'uzenzele</i>
Means of verification (evidence).	Invoices, Order forms 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.	D: <i>Vuk'uzenzele</i>

2.4 Daily news updates

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Daily news updates on key government programmes and activities. (Excluding public holidays, weekends and holiday periods)
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Daily news updates based on government programmes, events and activities. The articles are written with the intention of giving exposure to government and to set and advance the media agenda and discourse. Key government programmes are based on the five priority areas of government and the projects in the Programme of Action (PoA) outlined in the State of the Nation Address.
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?	D: News Service
Who is responsible for checking and verifying the data captured?	CD: Products and Platforms
Means of verification (evidence).	Content Management System report of daily news posted on the SANews government webportal.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	None
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	D: News Services

2.5 An annual edition of *South Africa Yearbook (SAYB)* and *Pocket Guide to South Africa*

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

Who is responsible for checking and verifying the data captured?	D: Content Development
Means of verification (evidence).	Invoices of produced documents from service providers or published copies of the SAYB and <i>Pocket Guide to South Africa</i> . Printers and verification report.
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.	D: Content Development

2.6 Language service requests

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Percentage of language services approved 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 provide professional communication products.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continuation without change from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	100% of language service request 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 (DD): SAYB DD: Content Development DD: Language Services ASD: Content Development
Who is responsible for checking and verifying the data captured?	Editor (DD): SAYB ASD: Content Development DD: Translation 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.	D: Content Development

2.7 Daily content updates

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Daily content updates on www.gov.za website as per items received.
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 of government and the projects in the Programme of Action (PoA) outlined in the SoNA.

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.	New indicator
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 <i>www.gov.za</i>
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: Electronic Information Resource and Social Media
Who is responsible for collecting the data?	D: EIR and Social Media
Who is responsible for checking and verifying the data captured?	D: EIR and Social Media
Means of verification (evidence).	Screenshots of <i>www.gov.za</i>
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Data can be viewed per quarter and annually.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	D: EIR and Social Media

2.8 Social Media

GENERAL INDICATOR INFORMATION	RESPONSE
<p>Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.</p>	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
<p>Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.</p>	Daily posting and uploading of text, photos and video content onto Facebook and Twitter accounts. These are our primary social media channels
<p>Purpose/importance: Explains what the indicator is intended to show and why it is important.</p>	The indicator is intended to show frequent communication of information to citizens via Social media which include Facebook and Twitter as the primary social media channels
<p>Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.</p>	Output and Outcome 14
<p>New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.</p>	New indicator
<p>Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.</p>	Higher performance here would be an increased number of daily posts
CALCULATION AND REPORTING	
<p>Method of calculation: Describes clearly and specifically how the indicator is calculated.</p>	A published post on Facebook or twitter can be counted
<p>Source/collection of data: Describes where the information comes from and how it is collected.</p>	Media statement, briefings and project implementation plans
<p>Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.</p>	Non-cumulative
<p>Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.</p>	Quarterly and annually
DATA COLLECTION	
<p>Which branch/or directorate/unit is responsible for providing the template which requests the information?</p>	Directorate: Electronic Information Resource and Social Media
<p>Who is responsible for collecting the data?</p>	D: EIR and Social Media
<p>Who is responsible for checking and verifying the data captured?</p>	D: EIR and Social Media

Means of verification (evidence).	Screenshots of Facebook insights reporting panel System report of daily posting on social media
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Data can be viewed per quarter and annually
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	D: EIR and Social Media

3. Subprogramme: Policy and Research

3.1 Insight newsletter

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of <i>Insight</i> 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 <i>Insight</i> newsletters published and shared with internal and external stakeholders
Purpose/importance: Explains what the indicator is intended to show and why it is important.	Tracks the number of <i>Insight</i> 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 <i>Insight</i> newsletters published on the GCIS website
Source/collection of data: Describes where the information comes from and how it is collected.	Research results and media reports on a range of government's programmes, initiatives and policies.

Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly
DATA COLLECTION	
Which branch/or directorate/unit is responsible for providing the template which requests the information?	Directorate: CRC
Who is responsible for collecting the data?	Director: CRC
Who is responsible for checking and verifying the data captured?	Directorate: CRC
Means of verification (evidence).	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.	D: CRC

3.2 Cluster reports on perceptions of government priorities

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of cluster reports on perceptions of government priorities produced.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Tracks the communication research reports produced for the communication clusters There are currently five clusters and one research cluster report is produced every six months for submission to the communication cluster forum. The first report is submitted during the second quarter and the second report is submitted during the fourth quarter. cluster can be combined during the financial year resulting in one combined report being produced.
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 two cluster reports bi-annually, head of communication cluster forum. Improved utilisation of research findings contained in the research reports towards enhancing effective cluster/government communication
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of the actual report produced and presented at the heads of communication cluster forums)
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.	Bi-annually
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?	D: Research and Knowledge Management.
Who is responsible for checking and verifying the data captured?	D: Research and Knowledge Management.
Means of verification (evidence).	Actual cluster reports produced and minutes of communication cluster forum.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Delayed availability of datasets and acquiring minutes of the meeting of cluster communication forum.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	D: Research and Knowledge Management.

3.3 Pulse of the Nation report

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	<i>Pulse of the Nation</i> reports produced
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Two Pulse of the Nation communication research reports produced and submitted to GCIS Manco.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	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.
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.	Producing the report and submitting to the GCIS Manco biannually. Use of <i>Pulse of the Nation</i> communication research report to improve government communication strategy, implementation and impact.
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?	D: Research and Knowledge Management.
Means of verification (evidence).	<i>Pulse of the Nation</i> research reports produced. Proof of submission to the GCIS Manco.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Delayed availability of datasets
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	D: Research and Knowledge Management

3.4 Reports on government communication monitoring and evaluation

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of reports on the monitoring and evaluation of the government communication produced
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Quarterly reports to be presented to Manco on communication monitoring and evaluation work done by the GCIS.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	To keep management updated on the status of GCIS internal and external project's implementation for evaluation and corrective measures.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Four reports on government communications monitoring and reporting to be produced and submitted to Manco on time.
CALCULATION AND REPORTING	

Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of four reports produced and submitted to Manco.
Source/collection of data: Describes where the information comes from and how it is collected.	Information comes from various GCIS units is submitted electronically and sourced from information management systems like Ward Information Management System (WIMS).
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually
DATA COLLECTION	
Describe the original written source of data	GCIS units and is submitted electronically and sourced from the information management systems like WIMS.
Which branch/or directorate/unit is responsible for providing the template which requests the information?	Directorate: Government Communication Monitoring and Evaluation (GCME)
Who is responsible for collecting the data?	Assistant Director: GCME
Who is responsible for checking and verifying the data captured?	D: GCME
Means of verification (evidence).	Actual reports produced and minutes of Manco that approved and discussed the reports.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Late submissions from units and non-reporting of project information.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	D: GCME

3.5 Reports on media content analysis

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of media content analysis report produced
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Bi-annual media analysis reports of selected government priorities

Purpose/importance: Explains what the indicator is intended to show and why it is important.	To provide insights into how the media reports on government priorities
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	New indicator
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Two media content analysis reports produced reports
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of two reports produced
Source/collection of data: Describes where the information comes from and how it is collected.	Information comes from the analysis of data captured from reports in the media
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Bi-annually
DATA COLLECTION	
Describe the original written source of data	Media reports
Which branch/or directorate/unit is responsible for providing the template which requests the information?	Directorate: GCME
Who is responsible for collecting the data?	Deputy Director: GCME
Who is responsible for checking and verifying the data captured?	Director: GCME
Means of verification (evidence).	Actual reports produced
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Performance of the media database is impacted when internet is slow
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: GCME

3.6 Annual publication of an assessment of the media landscape published

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Publication of an assessment of the media landscape published annually and distributed.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	An overall retrospective assessment of the media landscape for the entire financial year.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	To give public communicators, academics and journalists an annual overview on the media landscape (environment).
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Publishing the publication of an assessment of the media landscape on time. Improved contents and layout.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Different writers who work within the media environment contribute chapters that bring up-to-date information on developments and dialogues from within this ever-changing and complex environment and it is consolidated in to a publication of an assessment of the media landscape. The publication is published on the GCIS website.
Source/collection of data: Describes where the information comes from and how it is collected.	Different writers who work within the media environment contribute chapters that bring up-to-date information on developments and dialogues from within this ever-changing and complex media environment. Final print product and evidence of distribution.
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Annually
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?	D: GCME
Means of verification (evidence).	Copy of the publication of an assessment of the media landscape published.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Late submissions of chapters by contributors, and unavailability of writers.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	D: GCME

3.7 Percentage of key messages produced

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Percentage of key messages produced
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Key messages are statements that succinctly communicate government's stance on issues affecting it and the country. Key messages extract prominent aspects of a government programme, issue or report and are used to contribute to consistency in government communication.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	It contributes to consistency in government communication on issues, events or developments that affect government and the country.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	100% of key messages produced.

CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Calculation is based on the number of key messages, which translates into the overall percentage completed.
Source/collection of data: Describes where the information comes from and how it is collected.	Background, supporting and briefing documents, including complementary desktop research inform the key messages.
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly
DATA COLLECTION	
Which branch/or directorate/unit is responsible for providing the template which requests the information?	Directorate: Communication Resource Centre
Who is responsible for collecting the data?	Deputy Directors in the Communication Resource Centre
Who is responsible for checking and verifying the data captured?	Director: Communication Resource Centre
Means of verification (evidence).	Spread sheet of the number of key messages. Key messages produced, GCIS verified and evidence that it was sent to the client.
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 spread sheet.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: Communication Resource Centre

3.8 Percentage of opinion pieces produced

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Percentage of opinion pieces produced.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Opinion pieces convey government's view on topical issues in the media environment that affect it and the country.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	Ensures the prominence of government's voice on topical issues in the media environment.

Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues from previous year.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	100% of opinion pieces produced
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Calculation is based on the number of opinion pieces, which translates into the overall percentage completed.
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: Communication Resource Centre
Who is responsible for collecting the data?	Deputy Directors in the Communication Resource Centre
Who is responsible for checking and verifying the data captured?	Director: Communication Resource Centre
Means of verification (evidence).	Number of opinion pieces.
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: Communication Resource Centre

4. **Subprogramme: Communication Service Agency (CSA)**
4.1 **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 a pull up banner to be at Waterkloof Air force base 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 or Plan or Memo.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The indicator will be showcasing the number of requests received vs number of request executed. The recorded request on the excel sheet will be reflective of work received with a date, project and official working on it.
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 significantly changed
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Execute 100% of approved requests.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	The number of requests received calculated against the number of request executed.
Source/collection of data: Describes where the information comes from and how it is collected.	Collected via an email request or briefing form.
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.	Monthly and 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?	Tabitha Ngwenya
Who is responsible for checking and verifying the data captured?	Director: Marketing and Distribution
Means of verification (evidence).	Marketing Register
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Work briefed in verbally, via sms or telephonically. 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

4.2 Print products distributed

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of GCIS print products distributed.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Distribution of print and electronic products produced by the GCIS. These products are Vuk'uzenzele newspaper, Programme of Action, SAYB and <i>Pocket Guide to South Africa</i> and the Annual Report.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The GCIS's distribution strategy is guided by the organization's vision which seeks to provide government communication that empowers and encourages the public to participate in democracy and improve the lives of 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.	Output
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Change significantly from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	At least meet the desired level of performance in distribution of five information products of the GCIS for the year.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	GCIS products are reflected in the distribution strategy and includes, <i>Vuk'uzenzele</i> , Programme of Action, SAYB, <i>Pocket Guide to South Africa</i> and the Annual Report.

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?	DD: 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 the invoices by service-providers
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: Distribution

4.3 Media buying campaigns

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Percentage of GCIS-approved media bulk-buying campaigns implemented.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Implementation of the media bulk-buying component of multimedia communication campaigns on behalf of national government departments 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.	The indicator changed from the previous financial year, from a number of requests to percentage.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	To implement targeted campaigns as planned.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	The number of campaign requests approved is calculated against the number of campaigns implemented as approved in order to get the overall percentage achieved.
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?	D: Media buying
Who is responsible for checking and verifying the data captured?	D: Media buying
Means of verification (evidence).	Spread sheet of all requests received. Evidence of requests implemented as GCIS approved. Service providers' invoices. Post campaign analysis reports – final.
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.	D: Media buying

4.4 Video products and services

GENERAL INDICATOR INFORMATION	RESPONSE
<p>Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.</p>	<p>Percentage of approved requests video products and services implemented.</p>
<p>Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.</p>	<p>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 Presidency 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.</p>
<p>Purpose/importance: Explains what the indicator is intended to show and why it is important.</p>	<p>Measures the extent to which the GCIS has been able to provide video documentation services to The Presidency and other government departments.</p>
<p>Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.</p>	<p>Output and Outcome 14</p>
<p>New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.</p>	<p>The indicator changed from the previous financial year, from a number of requests to percentage.</p>
<p>Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.</p>	<p>100% of requests for Video products and services responded to.</p>
CALCULATION AND REPORTING	
<p>Method of calculation: Describes clearly and specifically how the indicator is calculated.</p>	<p>All requests for radio products and services received are captured onto a spread sheet and the number responded to is later calculated against the overall number received.</p>
<p>Source/collection of data: Describes where the information comes from and how it is collected.</p>	<p>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.</p>
<p>Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.</p>	<p>Cumulative</p>
<p>Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.</p>	<p>Quarterly</p>
DATA COLLECTION	
<p>Which branch/or directorate/unit is responsible for providing the template which requests the information?</p>	<p>Directorate: Media Production</p>

Who is responsible for collecting the data?	D: Media Production
Who is responsible for checking and verifying the data captured?	D: Media Production
Means of verification (evidence).	Spread sheet 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.	D: Media Production

4.5 Photographic products and services

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Percentage of GCIS-approved requests for photographic products and services implemented.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The supply of photographs to both internal (GCIS) clients and other government departments for use in publications and on websites. The sale of printed official portraits to government departments. The supply of photographs to the media and the public upon request.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	Measures the demand for photographs from the GCIS and gives an indication to the value that is placed on this service.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Activity
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	The indicator changed from the previous financial year, from a number of requests to percentage.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	100% of requests for photographic products and services responded to.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Number of requests received is calculated against the number of requests implemented in order to get the overall percentage achieved.

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).	Spread sheet of all requests received. Evidence of requests implemented as GCIS approved.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Possible under reporting by the video unit
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: Media Production

4.6 Radio products and services

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

Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Activity
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	The indicator changed from the previous financial year, from a number of requests to percentage.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Achievement of targeted performance as planned, which 100% request of radio products and services responded to.
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 implemented in order to get the overall percentage achieved.
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?	D: Media Production
Who is responsible for checking and verifying the data captured?	D: Media Production
Means of verification (evidence).	Spread sheet 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.	D: Media Production

4.7 Graphic design requests

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Percentage of approved requests for graphic designs implemented.
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.	The indicator changed from the previous financial year, from a number of requests to percentage.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Achievement of targeted performance as planned, 100% of requests for design responded to.
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 implemented in order to get the overall percentage achieved.
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).	Spread sheet 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.	D: Media Production

4.8 Percentage of approved requests for assistance with corporate identity implemented

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Percentage of approved requests for assistance with corporate identity implemented.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The target is the percentage of queries and requests for assistance with Corporate Identity from national departments and GCIS clients that have been successfully resolved.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The target indicates the extent to which the DoC (GCIS) has been able to assist National Government departments in the correct implementation of governments Corporate Identity.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Has significantly changed
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	100% of all approved request implemented.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	A register of all requests for assistance with CI is kept and indicating which have been resolved/completed. Number of requests implemented/Total number of requests x 100.
Source/collection of data: Describes where the information comes from and how it is collected.	Requests are logged by GCIS Traffic Management Unit. Reporting on completed requests is done by the CI manager.

Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually
DATA COLLECTION	
Which branch/or directorate/unit is responsible for providing the template which requests the information?	Directorate Media Production
Who is responsible for collecting the data?	D: Media Production
Who is responsible for checking and verifying the data captured?	CD: CSA.
Means of verification (evidence).	Spreadsheet of requests received and status Proof of assisting client, e.g. Email when the product was sent to client, acknowledgement.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Certain requests could involve costs that have not been catered for in the GCIS or the requesting department's budget. The implementation period could stretch beyond the reporting period i.e the final product could be delivered in a subsequent month, quarter of financial year.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Corporate Identity Manager

Programme 3: Intergovernmental Coordination and Stakeholder Management

5. Subprogramme: Provincial and Local Liaison

5.1 Reports on support to the functioning of intergovernmental communication system

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Reports on support to the functioning of intergovernmental communication system.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Dissemination of government content throughout the system (content including key messages, factsheets, communication strategies, Questions & Answers and other government communication content rich documents/products. Participation in government communication forums (District Communicators Forums, 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 Government Communication Strategy are being taken up into the communications work of other spheres of government communication.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	The indicator slightly changed from the previous year.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Ability to produce all four quarterly reports on the functioning of the intergovernmental communication system within the prescribed period.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	The number of presentations of NCS, other government content , communication meetings, structural support and capacity building will be collated into a report and presented at the branch meeting of Intergovernmental Coordination and Stakeholder Management
Source/collection of data: Describes where the information comes from and how it is collected.	<ul style="list-style-type: none"> • Assist with the implementation of the communication strategy as and when required by the clients. Heads of communication 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 (PDs)

Who is responsible for checking and verifying the data captured?	PDs and D: Provincial Coordinator.
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.	D: Provincial Coordinator

5.2 Development communication activations

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of development communication activations executed aligned to the Government Communication Programme (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 projects from 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.	Continuation 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.	<ul style="list-style-type: none"> • Three Development Communication (DC) activations per month per SCO and two DC activations per Regional Communication Coordinator per month. • Each project exit report captured on WIMS is counted monthly and quarterly.
Source/collection of data: Describes where the information comes from and how it is collected.	<ul style="list-style-type: none"> • Capturing of development communication activations on WIMS. • Development communication activations captured and reported on WIMS by SCO and Regional coordinator and then consolidated by province and head office. • Information derived from government departments and GCIS clusters but also emanates from community and stakeholder liaison visits, 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?	D: PLL
Means of verification (evidence).	Exit reports, approved by PDs that are captured on WIMS and reports consolidated by provinces and head office.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	<ul style="list-style-type: none"> • The only limiting factor could be human error in capturing the data on WIMS. • Cancellation and postponement of DC activations by other stakeholders. • Technical errors on WIMS.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: PLL

5.3 Reports of marketing events for Thusong Service Centres Programme

GENERAL INDICATOR INFORMATION	RESPONSE
<p>Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.</p>	<p>Number of reports compiled of the marketing events for the Thusong Service Centre Programme.</p>
<p>Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.</p>	<p>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.</p>
<p>Purpose/importance: Explains what the indicator is intended to show and why it is important.</p>	<p>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.</p>
<p>Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.</p>	<p>Output and Outcome 12</p>
<p>New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.</p>	<p>Same as previous year</p>
<p>Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.</p>	<ul style="list-style-type: none"> • To market all operational Thusong Service Centres and integrated mobile units. • 486 marketing events of the Thusong Programme for the year (which includes hubs, satellites and mobile units). • Closing down of centres or non-functional centres.
CALCULATION AND REPORTING	
<p>Method of calculation: Describes clearly and specifically how the indicator is calculated.</p>	<ul style="list-style-type: none"> • GCIS communication officers capture marketing events on WIMS and the provincial office consolidate one report • One marketing event per quarter per centre. • The sum of total of marketing events held per Thusong Service Centre.
<p>Source/collection of data: Describes where the information comes from and how it is collected.</p>	<ul style="list-style-type: none"> • National office develops a national communication strategy. • Provincial offices develop a province wide and centre specific marketing plan based on the overall communication strategy • Marketing events captured on WIMS • WIMS reports • Supporting documents like posters, leaflets, articles , etc. are filed on SharePoint.
<p>Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.</p>	<p>Cumulative</p>

Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly
DATA COLLECTION	
Which branch/or directorate/unit is responsible for providing the template which requests the information?	Directorate: PLL
Who is responsible for collecting the data?	Director: PLL
Who is responsible for checking and verifying the data captured?	Director: PLL
Means of verification (evidence).	Reports consolidated by provinces and head office. WIMS report.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	<ul style="list-style-type: none"> • The only limiting factor could be human error in capturing the data on WIMS and underreporting. • Non submission of information's by other institutions. • None/delay in submission of information by other departments.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	D: PLL and PDs

5.4 Izimbizo events

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

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

Who is responsible for collecting the data?	DD: PLL
Who is responsible for checking and verifying the data captured?	D: 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.	<ul style="list-style-type: none"> Lack of knowledge about the intended visit by the Minister to the province, district and local municipalities. Postponement and cancelation of events by political principals at last minute.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	D: Provincial Support

5.5 Electronic My District Today newsletters

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of electronic <i>My District Today</i> newsletters published.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Focuses on the number of electronic <i>My District Today</i> newsletter published on the GCIS website.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	It offers a platform to celebrate daily events detailing how government and communities are making headway in eradicating poverty and underdevelopment; and highlights areas where acts of service excellence and achievement against many odds are realised.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	One 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 <i>My District Today</i> 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?	PDs: PLL
Means of verification (evidence).	<i>My District Today</i> 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.	<ul style="list-style-type: none"> • 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.	D: Programme Support

5.6 Community and stakeholder liaison visits

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of community and stakeholder liaison visits undertaken

<p>Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.</p>	<ul style="list-style-type: none"> • Daily engagements with various stakeholders and Thusong structures • Distribution points visited and new points established • Do community liaison visits to conduct environmental assessments, distribute government information, meet with local stakeholders relevant to the work of government • IRC outreach activations. <p>Community stakeholder liaison is an involvement of community based organisation, non-governmental organisation, community media, local business and government, including local municipalities, in government communication projects</p>
<p>Purpose/importance: Explains what the indicator is intended to show and why it is important.</p>	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.
<p>Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.</p>	Outputs and Outcome 14
<p>New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.</p>	Continuation without change from the previous year
<p>Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.</p>	To achieve the targeted performance as planned, 2410 stakeholder and community liaison visits in a year.
CALCULATION AND REPORTING	
<p>Method of calculation: Describes clearly and specifically how the indicator is calculated.</p>	All the visits undertaken are calculated and reported on WIMS
<p>Source/collection of data: Describes where the information comes from and how it is collected.</p>	<ul style="list-style-type: none"> • Reports/minutes from stakeholders meetings • Community and stakeholder meetings & Liaison visits captured on WIMS • Distribution reports capture on WIMS
<p>Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.</p>	Cumulative
<p>Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.</p>	Quarterly
DATA COLLECTION	
<p>Which branch/or directorate/unit is responsible for providing the template which requests the information?</p>	Directorate: PLL
<p>Who is responsible for collecting the data?</p>	D: PLL

Who is responsible for checking and verifying the data captured?	D: PLL
Means of verification (evidence).	Reports consolidated by provinces and head office. Exit reports on the stakeholder liaison visits conducted and captured on WIMS.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	<ul style="list-style-type: none"> Cancelled/ postponed stakeholder meetings Staff members going on prolonged leave can impact on the number of visits Under reporting.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	D: PLL

6. Subprogramme: Media Engagement

6.1 Post-Cabinet media briefings and/statements issued

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

Source/collection of data: Describes where the information comes from and how it is collected.	From the GCIS Media Liaison emails that result from the statements we issue using that email address.
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	The performance is cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly.
DATA COLLECTION	
Which branch/or directorate/unit is responsible for providing the template which requests the information?	Directorate: Media Engagement
Who is responsible for collecting the data?	ASD: Media Engagement
Who is responsible for checking and verifying the data captured?	Deputy Directors and subsequently the Director for reporting.
Means of verification (evidence).	All media statements issued after media briefings. Link to the archived statements on the website.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	None.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	D: Media Engagement

6.3 Engagements between government communicators and senior journalists

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Engagements between government officials and senior journalists 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 Foreign Correspondents Association (FCA), Sanef, the Press Gallery Association (PGA) as well as SADC Media Awards National and Regional Adjudicating Committees. The officials are Heads of Communications from client departments.
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.	Existing indicator
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Annual meetings held per forum as planned
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 as planned
Source/collection of data: Describes where the information comes from and how it is collected.	Planned APP target Manco memorandum to obtain approval on the proposed activities. It highlights the purpose, the proposed date and the issues to be discussed
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?	DD: Media Engagement
Who is responsible for checking and verifying the data captured?	D: Media Engagement
Means of verification (evidence).	Recordings of engagements between government communicators and senior journalists. minutes of the meetings approved Manco memo, exit report, invites, etc.
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.	D: Media Engagement

6.5 Biweekly Rapid Response reports

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 to the Minister.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The indicator includes an executive summary, a grid with a list of stories discussed at Rapid Response with interventions and updates as well as a PowerPoint graph.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	It is intended to brief the Minister about issues relating to government that were in the media and the interventions made thereof to mitigate negative reporting.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	The indicator changed significantly from the previous financial year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Biweekly reporting is sufficient as it is in line with scheduled Manco content meetings.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of all the reports produced and submitted to the Minister.
Source/collection of data: Describes where the information comes from and how it is collected.	Media platforms (newspapers, online, broadcast). Monitoring, selection and compilation of media content for the Minister's report.
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly
DATA COLLECTION	
Which branch/or directorate/unit is responsible for providing the template which requests the information?	Directorate: Rapid Response
Who is responsible for collecting the data?	DDs: Rapid Response
Who is responsible for checking and verifying the data captured?	D: Rapid Response

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

Subprogramme: Cluster Supervision

7.1 Reports on the functioning of the Internal Communication System (ICS) 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 functioning of the ICS produced.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	<ul style="list-style-type: none"> • A functional internal government communication system for public servants. • To continually make public servants aware about government's programmes and disseminate important information they should know, using the Internal Communicators' Forum (ICF). ICS is a mechanism used so that employees are informed of important messages that are being communicated to outside stakeholders
Purpose/importance: Explains what the indicator is intended to show and why it is important.	<ul style="list-style-type: none"> • Indicator shows that the ICF is active and functional. • 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.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Existing

Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Actual performance meets target.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	<ul style="list-style-type: none"> • Revision of the internal communication plan. • Implementation of activities to support the ICF, e.g. information sharing and dissemination. • ICF meetings held. • Report on the functioning of the ICF compiled and submitted to the branch meeting of Intergovernmental Coordination and Stakeholder Management.
Source/collection of data: Describes where the information comes from and how it is collected.	<ul style="list-style-type: none"> • Information from the Internal Communication Coordinator in GCIS. • Emails, Communique's, SharePoint and Internal Communicators' Forum, Bulk SMS, website, reports, minutes of forums and from departmental communicators.
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually
DATA COLLECTION	
Which branch/or directorate/unit is responsible for providing the template which requests the information?	CD: Cluster Support: Human Development; Social Protection and Community Development; Governance and Administration.
Who is responsible for collecting the data?	ASD: Internal Communications Coordinator.
Who is responsible for checking and verifying the data captured?	D: Cluster Support: Human Development; Social Protection and Community Development; Governance and Administration.
Means of verification (evidence).	Progress report on the functioning of the ICF and submitted to the branch meeting of Intergovernmental Coordination and Stakeholder Management.
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.	D: Cluster Support: Human Development; Social Protection and Community Development; Governance and Administration.

7.2 Government Communicators Forums (GCFs)

GENERAL INDICATOR INFORMATION	RESPONSE
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Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of reports on the functioning of GCFs produced.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The GCF is a strategic forum in which all government communicators share best practices.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	It provides a platform for communicators to plan and identify communication opportunities across the spheres and sectors of government through substantive discussions and joint planning to fulfil the government's commitment to accelerate service delivery to ensure a better life for all.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Activity
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	The indicator has been changed
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	All two 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.	The GCF is a planned APP target and an approval memo by Manco which indicates the date of the forum and the issues to be discussed.
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually
DATA COLLECTION	
Which branch/or directorate/unit is responsible for providing the template which requests the information?	Directorate: Cluster Support (EIE, INFRA Dev, ICTS & JCPS).
Who is responsible for collecting the data?	D: Cluster Support (EIE, INFRA Dev, ICTS & JCPS).
Who is responsible for checking and verifying the data captured?	CD: Cluster Support (EIE, INFRA Dev, ICTS & JCPS)
Means of verification (evidence).	Reports produced and presented at Manco. Recordings of the GCF held. Attendance register.

Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Cancellation of the planned forums
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	D: Cluster Support (EIE, INFRA Dev, ICTS & JCPS).

7.3 Number of reports on the functioning of government communication system produced (Nationally)

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of reports on the functioning of government communication system produced (Nationally).
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The GCIS provides advisory comments on the already drafted strategies by the departments, to ensure it is aligned to the GCS. The strategies are meant to assist to drive implementation of the government programme of action. Dissemination of government content throughout the system (content including key messages, factsheets, communication strategies, Questions & Answers and other government communication content rich documents/products). The government communication system is the system of communication established in South Africa and encompassing all the three spheres of government.
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 GCS are being taken up into the communications work of other national 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.	Activities
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Has changed from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Ability to produce all four quarterly reports on the functioning of the intergovernmental communication system within the prescribed period.
CALCULATION AND REPORTING	

Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count all reports of the functioning of the communication system.
Source/collection of data: Describes where the information comes from and how it is collected.	<ul style="list-style-type: none"> Assist with the implementation of the GCS as and when required by the clients. Heads of communication in national departments. Copies of communication strategies, messages and themes and media statements from lead departments and but GCIS, but also through the cluster communication process.
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: Cluster Support
Who is responsible for collecting the data?	Director: Cluster Support
Who is responsible for checking and verifying the data captured?	Chief Directors: Cluster Support
Means of verification (evidence).	Reports produced and submitted to Manco.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Communicators do not have information and are unable to develop strategies and plans for communications.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	D: Cluster Support

7.4 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, e.g. marketing, media liaison and development communication

Purpose/importance: Explains what the indicator is intended to show and why it is important.	To ensure government communicators are trained to ensure that they are able to inform citizens of government's plans, programmes, achievements, etc., and to professionalise government communications.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Existing
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Reach the planned performance of two reports biannually.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	The attendance of the government communications training will be done and a quarterly reports will be submitted to Manco.
Source/collection of data: Describes where the information comes from and how it is collected.	Request for training submitted to the GCIS
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly
DATA COLLECTION	
Which branch/or directorate/unit is responsible for providing the template which requests the information?	CD: Cluster Support: Human Development; Social Protection and Community Development; Governance and Administration.
Who is responsible for collecting the data?	CD: Cluster Support: Human Development; Social Protection and Community Development; Governance and Administration.
Who is responsible for checking and verifying the data captured?	CD: Cluster Support: Human Development; Social Protection and Community Development; Governance and Administration.
Means of verification (evidence).	Reports on the monitoring of government communicator's training produced and attendance registers.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Postponement or cancellation of the training

INDICATOR RESPONSIBILITY

Indicator owner:

Identifies who is responsible for managing and reporting the indicator.

CD: Cluster Support: Human Development; Social Protection and Community Development; Governance and Administration.





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