

ANNUAL PERFORMANCE PLAN

MEDIUM-TERM PERIOD

2020/21 - 2022/23

THE PULSE OF COMMUNICATION EXCELLENCE IN GOVERNMENT



government
communications

Department:
Government Communication and Information System
REPUBLIC OF SOUTH AFRICA



ANNUAL PERFORMANCE PLAN

THE PULSE OF COMMUNICATION EXCELLENCE IN GOVERNMENT



TABLE OF CONTENTS

| | | | |
|---|-----------|---|-----------|
| EXECUTIVE AUTHORITY STATEMENT – MINISTER | 2 | 7. OVERVIEW OF 2020/21 BUDGET AND MTEF ESTIMATES | 14 |
| EXECUTIVE AUTHORITY STATEMENT – DEPUTY MINISTER | 4 | PART C: MEASURING OUR PERFORMANCE | 18 |
| ACCOUNTING OFFICER STATEMENT | 6 | 8. MTSF 2019 - 2024 Outcomes link to Departmental Outcomes .. | 19 |
| PART A: OUR MANDATE | 8 | 9. DEPARTMENTAL PROGRAMMES | 19 |
| 1. CONSTITUTIONAL, LEGISLATIVE AND POLICY MANDATE ... | 9 | 9.1 Programme 1: Administration | 19 |
| 1.1 Constitutional mandate | 9 | 9.2 Programme 2: Content Processing and Dissemination .. | 27 |
| 2. LEGISLATIVE AND POLICY MANDATE | 9 | 9.3 Programme 3: Intergovernmental Coordination and | 42 |
| 2.1 Legislative mandate | 9 | Stakeholder Management | |
| 2.2 Policy mandates | 9 | 10. KEY RISKS | 51 |
| PART B: OUR STRATEGIC FOCUS | 10 | 11. PUBLIC ENTITIES | 52 |
| 3. VISION | 11 | 12. INFRASTRUCTURE PROJECTS | 52 |
| 4. MISSION | 11 | 13. PUBLIC- PRIVATE PARTNERSHIPS | 52 |
| 5. ORGANISATIONAL VALUES | 11 | 14. ABBREVIATIONS AND ACRONYMS | 53 |
| 6. UPDATED SITUATIONAL ANALYSIS | 12 | 15. CONTACT DETAILS | 54 |
| 6.1 External Environment | 12 | 16. GCIS PROVINCIAL OFFICES | 55 |
| 6.2 Internal Environment | 12 | DEPARTMENTAL TECHNICAL INDICATOR DESCRIPTORS (TIDs) | 56 |
| 6.3 Organisational Structure | 12 | | |

FOREWORD BY THE MINISTER IN THE PRESIDENCY



Mr Jackson Mthembu, MP
Minister in The Presidency

It gives me great pleasure to preview the Annual Performance Plan (APP) of the Government Communication and Information System (GCIS) for the period 2020/21 – 2022/23. The road ahead is going to be filled with many challenges, yet I am convinced that the GCIS will continue to play a crucial role in taking government to the people.

In the coming period the strong communication system we have built to ensure South Africans remain abreast of key developments that take place within the country will be crucial.

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

Last year our nation celebrated a major milestone as we commemorated 25 Years of Freedom. The figures from our 25-year journey show that we have indeed made progress and that our nation is in a much better place now.

However, more must still be done to tackle the triple threat of poverty, inequality and unemployment. Our journey since 1994 has shown us that we are better together. Therefore, it is our duty as a nation and a people to collectively build the South Africa we want.

There are no magical solutions to our challenges, but there are concrete steps all of us can take to make a difference. South Africans from all walks of life have a responsibility to acknowledge the past, celebrate the present and build the future together.

We must continue to build a new culture of human rights and a society where all are valued. We must continue to emphasise our unity in diversity and cast aside that which divides us. It is our collective responsibility to actively participate in growing our country.

The future of our dreams rests in our collective hands and we will only succeed if we work together.

The National Development Plan describes a nation that is more conscious of their commonalities than their differences. Each citizen has a responsibility to take charge and play an active role in growing South Africa.

Also last year, the reconfiguration of government started. The changes have resulted in some departments being renamed, merged and others remaining separated by reporting to one Ministry. The reconfiguration of government is to ensure that departments are fit for purpose and sensitive to the austerity measures driving the programmes of this sixth administration.

Going forward, the GCIS is determined to ensure that citizens across the length and breadth of our nation participate and are informed of these developments and given the tools to enjoy the benefits of our hard-won democracy.

We will continue to build on the relevant platforms and products we have created to share critical information on government services and programmes, while ensuring that we create opportunities to open the economy to more South Africans.

It is also crucial that the GCIS continues to embrace new technology as part of the Fourth Industrial

Revolution (4IR). Digital platforms, social media and new communication technology will allow communication to come alive through interactive engagement, lively pictures and live videos.

I am pleased to see that the GCIS has embraced the move towards 4IR and is aligning to new technology developments to deliver government's messages to citizens in a creative and interactive manner. It includes the migration of more communication content to the government websites and social media platforms.

We are determined to continue this forward momentum with the implementation of our 2020/21 – 2022/23 APP so citizens have the necessary tools to change their lives meaningfully.

Our plans remain bold and decisive to impact on the lives of South Africans. The APP makes the most of the department's limited financial resources that have been entrusted to us by the people of South Africa.

Through our various programmes, we seek to expand government's communication to enhance access to information that enables the public to participate in the country's transformation and in bettering their own lives.

In using the power of communication, we aim to bring more of our people into the productive sectors of the economy, help South Africans take advantage of the opportunities that arise from the 4IR and drive back the triple challenge of unemployment, poverty and inequality.

We are also committed to making the best use of our platforms and products to share information on government's key priorities such as employment, economic opportunities, youth programmes, service delivery and rural development.

In the coming period the GCIS will continue to provide strategic leadership and coordination to the

government communication system. This includes strategic communication support in the planning and implementation of major government campaigns in each cluster. We will also ensure that annual communication plans for clusters are developed and implemented in collaboration with the respective departments.

The department will furthermore continue with the implementation of its gender-based violence (GBV), anti-corruption, unemployment and professionalising the Public Service campaigns under the banner of #ThumaMina, as inspired by President Cyril Ramaphosa.

The GCIS is ready to take information directly to the doorsteps of our communities through development communication programmes, outreach campaigns and activations.

Our outreach programme encompasses community radio talk shows, taxi ranks and mall activations, and blitzes on commuter trains, and talk shows on local community radio and television (TV) stations.

Just as importantly, one cannot overstate the importance or value of unmediated, face-to-face communication where government officials interact directly with the public.

To reach out to communities in the far-flung rural areas and ensure the voice of government emerges loud and clear, the GCIS will continue to use its government-owned flagship newspaper *Vuk'uzenzele* and weekly *My District Today* newsletter to disseminate information that empowers South Africans to participate in government programmes.

Vuk'uzenzele, the fortnightly government-owned newspaper, has a print run of 1.7 million copies a month, of which 1 200 copies are printed in Braille. *Vuk'uzenzele* is distributed for free, mainly in areas with less access to the mainstream media.

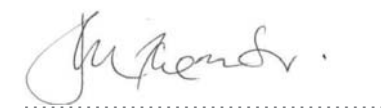
The newspaper continues to play a meaningful role in taking government to the people in all the official languages. *Vuk'uzenzele* is being used as one of the vehicles to impart useful information on government programmes, services and job adverts.

A key component of the APP is to strengthen our partnership with the media as a strategic stakeholder. In building this partnership, the GCIS will drive government's interaction and communication with the media. Our interaction has sustained communication from government to citizens on issues and decisions that affect them.

The department's in-house media bulk-buying service continues to save advertising costs for government while maintaining the visibility of government's communication campaigns. All approved media-buying campaigns will be implemented for various departments and public entities.

The department is strengthening support to community media and continues to encourage government departments to consider placement on this important platform when planning and budgeting for government campaigns.

In the coming period, the GCIS stands ready to be at the forefront of this drive for change. We will use communication to inspire and instil hope, and will work tirelessly to transform the feeling of hope and renewal into a lasting movement for renewal and change.



Mr Jackson Mthembu, MP

Minister in The Presidency

Date: 11 March 2020



Ms Thembi Siweya, MP
Deputy Minister in The Presidency

This APP advances the work of the sixth administration as reflected in the Medium Term Strategic Framework (MTSF) 2019-2024. The plan outlines the work the GCIS will undertake to build on the gains we have made over our democratic journey.

As we start the new financial year, we will continue with the work started by President Cyril Ramaphosa to rebuild the ethical foundation of the State and revitalise the economy.

FOREWORD BY THE DEPUTY MINISTER IN THE PRESIDENCY

Every stride we make in growing our economy is an opportunity to build towards a better tomorrow.

Our country has made steady progress since President Ramaphosa assumed office and we are hopeful that going forward, all initiatives that have been implemented will gain more traction and make an impact in the lives of millions of South Africans.

All of these developments are important and should be communicated to the people of this country so we can work together in the spirit of #ThumaMina. This is in line with Section 195(g) of the Constitution of the Republic of South Africa of 1996 to foster transparency and provide the public with information that is timely, accurate and accessible.

The GCIS is tasked with this constitutional mandate to provide information through developmental communication and use it to facilitate socio-economic change in the country. Therefore, this APP sets out the approach the GCIS will take in fulfilling this mandate for the year ahead. This includes ensuring that the seven priorities of government are communicated effectively and comprehensively.

Through the Government Segmentation Model, which was developed by the GCIS, we will ensure that our communication messages reach the intended audience. This model helps the GCIS to

better understand the needs of the various audiences who receive government information and services.

For the year ahead, the GCIS will continue to lead and drive government's interaction and communication with media. Communication of government messages will be enhanced by placing opinion pieces, media statements and daily government messaging in various print, broadcast and social media platforms covering different topics pertaining to key government programmes.

A variety of products and platforms such as *Vuk'uzenzele* newspaper, *SAnews*, *My District Today* newsletter and *Public Sector Manager (PSM)* magazine will also be used to disseminate information that empowers the public. The fortnightly *Vuk'uzenzele* newspaper is published partly in all 11 official languages and in Braille to meet the information needs of different target audiences.

About 1,7 million copies are printed each month while 1 200 copies are in Braille. These copies are distributed free of charge in areas with less access to the mainstream media and it focuses on government's key priorities, including economic transformation and job creation, education, skills and health.

The South African Government website (www.gov.za), which is where most citizens go to first for

information about government, will also be used to disseminate information. The website is the top South African Government website and is the first result on Google for the South African Government. It increased from 13,712,621 page views in 2015 to 23,456,297 in 2018.

Furthermore, regular post-Cabinet media briefings will be held to communicate the decisions of the Executive to the public.

More importantly, the GCIS will continue to play its central and guiding role between elected officials and the people they represent through direct public engagements, which are an effective form of communication and are in line with the District Development Model (DDM).

The planned direct public engagements allow government to hear first-hand information of issues that affect the people and for the people to provide inputs on how best to deal with them. Direct public engagements encompass door-to-door, taxi ranks and mall activations.

These events are an important part of our commitment to take government to the people and they have had a significant impact on the lives of many South Africans in communities across the country.

The GCIS will also continue to provide support to clusters and departments such as conceptualising campaigns, developing communication strategies/plans, content development, information dissemination, stakeholder engagement, internal communication and coordinating government communications.

This APP is our roadmap to ensure that relevant information reaches all South Africans and to remind them to play their part in growing the country.



Ms Thembisiwe Siweya, MP

Deputy Minister in The Presidency

Date: 11 March 2020





Ms Phumla Williams

Acting Accounting Officer: GCIS

Communication has the important responsibility to guide and take South Africans along on our journey of renewal that was inspired by President Cyril Ramaphosa at the start of this administration. Our task therefore as the centre of government communication is to advance this message to South Africans, which is anchored in hope for a better tomorrow.

Our work as set out in the 2020-2021 APP focuses on keeping South Africans abreast of the progress we are

INTRODUCTION BY THE ACTING DIRECTOR-GENERAL (ADG)

making in growing our economy and creating jobs, particularly for young people. We aim to build hope and confidence by continuously updating South Africans on what we are doing to create jobs, fight crime and deal with corruption.

Through the power of communication, we are also strengthening the fight against GBV, gangsterism and drug abuse by empowering society with information to reverse the moral degeneration that stems from these problems. It includes work that articulates the restoration of our democratic institutions and builds community activism.

Moreover, in taking information to South Africans we play a critical role in highlighting our story of transformation with the ultimate aim of returning our country to a path of growth and development. Furthermore, it advances our constitutional mandate – Section 195(g) of the Constitution of the Republic of South Africa of 1996 – to ensure that South Africans are provided with information that is timely, accurate and importantly, accessible.

In the period ahead, the GCIS will continue to use all opportunities at its disposal to inform citizens about our socio-economic programmes and opportunities, and how to access them. Our tried and tested platforms such as *Vuk'uzenzele* newspaper, which publishes 1.7 million copies a month, *SNews*, *My*

District Today newsletter, *PSM* magazine and radio services will ensure government information reaches the public.

The government website (www.gov.za) is the top South African Government website and is the first result on Google for the South African Government. The website is where most citizens go to first for information about government. The department has a strong programme of development communication that reaches South Africans where they reside. Through our direct public engagements such as door-to-door communication, the GCIS keeps its finger on the national pulse and this acts as an early-warning signal to issues arising in communities.

Our work gives effect to the seven key priorities of government articulated in the 2019-2024 MTSF to which this APP is closely aligned.

Importantly, the APP advances the department's work during the first year of implementation of the framework. For example, we will continue to keep communities abreast of technical developments that have a direct impact on them through the roll-out of the administration's new DDM.

The model aims to improve the coherence and impact of the government development model in the 44 districts and eight metropolitan municipalities.

Every milestone along the journey, whether big or small, must be celebrated. The GCIS will continue to unpack the implications in terms of the new services, jobs created, infrastructure built and the impact of these projects on our economy.

In doing so, we are meeting our government and constitutional mandate that requires communication be expanded to enhance access to information that enables the public to participate in the country's transformation.

Moreover, we are fulfilling our primary responsibility of ensuring the democratic strength, success and security of the country through rapid, responsive

and continuous communication of government's achievements.

In the period ahead, the GCIS will continue to provide strategic leadership and coordinate a government communication system that ensures the public has access to government programmes and policies that benefit them.

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

We aim to accomplish our many goals and fulfil our constitutional mandate in an environment of reduced spending allocations to communication. We are confident that through an innovative communication approach and partnerships, the department can meet the goals detailed in the APP.



Ms Phumla Williams
Acting Accounting Officer: GCIS
Date: 11 March 2020

OFFICIAL SIGN-OFF

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

It accurately reflects the impact, outcomes and outputs that the GCIS will endeavour to achieve over the next three years.

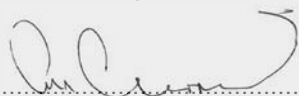
Mr Hennie Bekker
Acting Chief Financial Officer

Signature:



Ms Michael Currin
**Acting Deputy DG: Intergovernmental
Coordination and Stakeholder Management**

Signature:



Mr Keitumetse Semakane
Acting Deputy DG: Corporate Services

Signature:



Ms Phumla Williams
ADG and Accounting Officer

Signature:



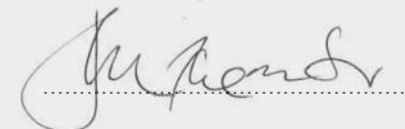
Ms Tasneem Carrim
**Acting Deputy DG: Content Processing
and Dissemination**

Signature:



Approved by:
Mr Jackson Mthembu, MP
Minister in The Presidency

Signature:



Date: 11 March 2020

PART A:

OUR MANDATE

THE PULSE OF COMMUNICATION EXCELLENCE IN GOVERNMENT



1. CONSTITUTIONAL, LEGISLATIVE AND POLICY MANDATE

1.1. Constitutional mandate

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

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

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

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

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

2. LEGISLATIVE AND POLICY MANDATE

2.1. Legislative mandate

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

- 2.1.1. Section 41: Cooperative governance values.
- 2.1.2. Section 195: Basic values and principles governing public administration.
- 2.1.3. Sections 231: International agreements.
- 2.1.4. The Public Finance Management Act (PFMA), 1999 (Act 1 of 1999), as amended.
- 2.1.5. The Revised Framework for Strategic Plans and APPs.
- 2.1.6. The 2019-2024 MTSF.

2.2. Policy mandates

- 2.2.1. The GCIS's strategy is underpinned by the 2019-2024 National Communication Strategy Framework (NCSF), approved by Cabinet on 16 October 2019. 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.
- 2.2.2. Government Communication Policy, approved by Cabinet on 22 August 2018.
- 2.2.3. GCIS – Five-year Communication Strategy.



PART B:

OUR STRATEGIC FOCUS

THE PULSE OF COMMUNICATION EXCELLENCE IN GOVERNMENT



3. VISION

The pulse of communication excellence in government.

4. 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.

5. ORGANISATIONAL VALUES

| Value | Meaning and behaviour associated with the value |
|----------------------------------|---|
| 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, socio-economic status or other ideologies.• Officials should strive to understand and embrace each other's points of view, beyond simple tolerance, thus giving everyone the opportunity to express themselves. This attitude should extend to the public. |
| Openness and transparency | <ul style="list-style-type: none">• The organisation should always be open with its communications, disclose all relevant information and be accountable for its actions.• Transparency demands that the department and its officials are straightforward and honest in their dealings at all times.• Officials should provide colleagues and clients with access to accurate, relevant and timely information.• The department recognises that transparency and accountability are essential for good governance. |
| Innovation | <ul style="list-style-type: none">• The department strives to be receptive to new ideas and adopt a flexible approach to problem-solving. Officials are encouraged to think beyond the norm.• Officials are encouraged to help each other address issues that cannot be addressed by a person working in isolation. |
| Honesty and integrity | <ul style="list-style-type: none">• Officials should exercise honesty in all their business dealings and strive to protect the department's integrity at all times.• Officials should commit to the actions they have undertaken on behalf of their clients.• The department strives for equity, fairness and good ethics in its decision-making and expects its officials to do the same with regard to one another.• The department honours its commitments to build a foundation for trust. |

6. UPDATED SITUATIONAL ANALYSIS

6.1 External Environment

See Strategic Plan

6.2 Internal Environment

See Strategic Plan

6.3 Organisational Structure

The GCIS implements its mandate through the following three programmes, each headed by a DDG.

6.3.1 PROGRAMME 1: Administration

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

Subprogramme 1.1: Departmental Management

Subprogramme 1.2: Strategic Management (SM)

Subprogramme 1.3: Human Resources (HR)

Subprogramme 1.4: Information Management and Technology (IM&T)

Subprogramme 1.5: Financial Administration

Subprogramme 1.6: Internal Audit

6.3.2 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 (CSA)

Subprogramme 1.5: Entity Oversight

Subprogramme 1.6: Media Policy

6.3.3 PROGRAMME 3: Intergovernmental Coordination and Stakeholder Management

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

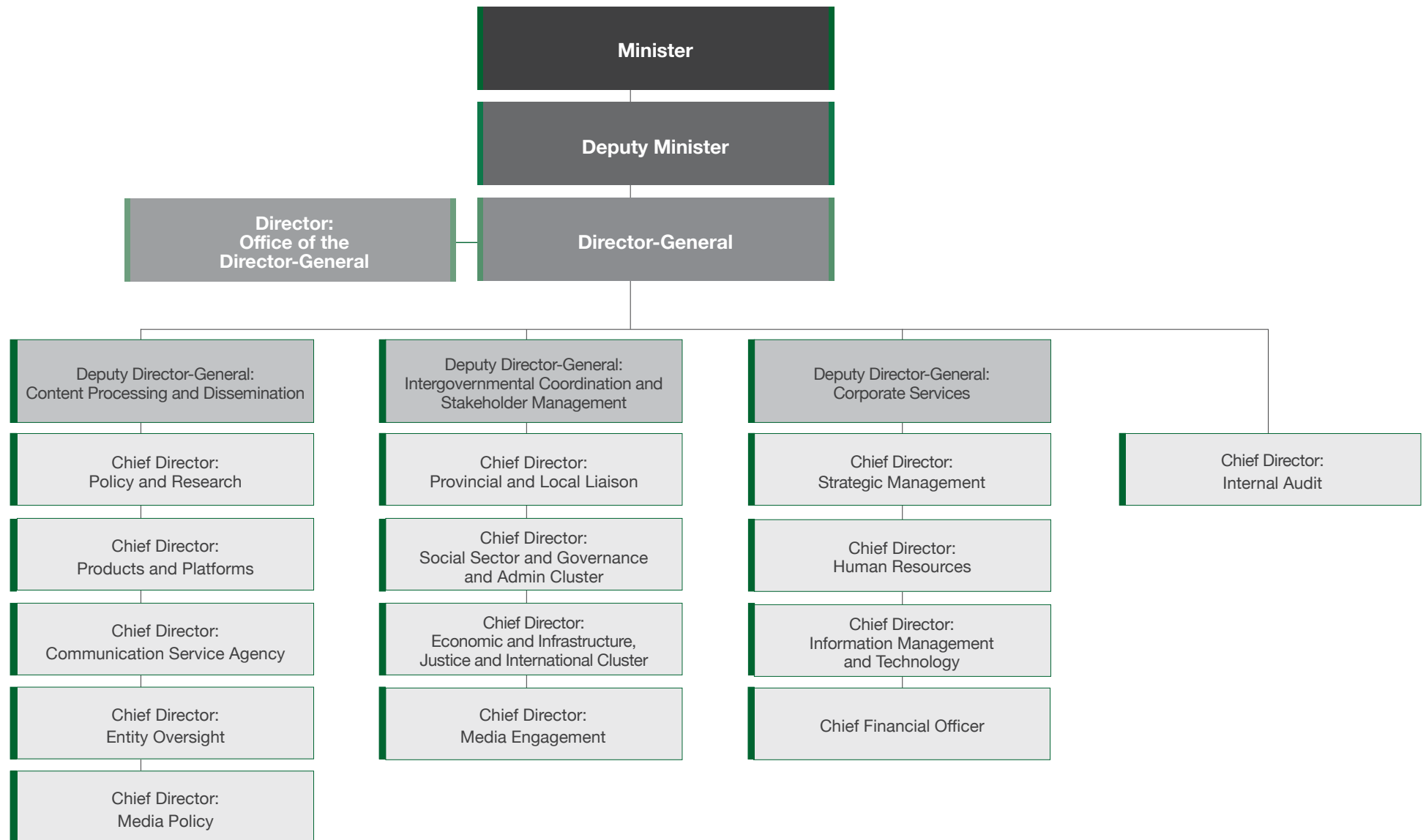
Subprogramme 1.1: Management

Subprogramme 1.2: Media Engagement

Subprogramme 1.3: Cluster Communication

Subprogramme 1.4: Provincial and Local Liaison (PLL)

Organogram



7. OVERVIEW OF 2020/21 BUDGET AND MTEF ESTIMATES

Budget summary

| R million | 2020/21 | | | | 2021/22 | 2022/23 |
|---|--------------|------------------|-------------------------|-----------------------------|--------------|--------------|
| | Total | Current payments | Transfers and subsidies | Payments for capital assets | Total | Total |
| MTEF allocation | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Administration | 171.6 | 169.7 | 0.1 | 1.8 | 181.8 | 188.6 |
| Content Processing and Dissemination | 415.4 | 165.2 | 249.1 | 1.0 | 439.8 | 457.5 |
| Intergovernmental Coordination and Stakeholder Management | 133.6 | 132.4 | 0.0 | 1.2 | 141.6 | 147.9 |
| Total expenditure estimates | 720.5 | 467.4 | 249.2 | 4.0 | 763.2 | 794.0 |

Executive Authority

Minister in The Presidency

Accounting Officer

ADG: GCIS

Website address

www.gcis.gov.za

Detail of departmental receipts

| Economic classification | Audited outcome | | | Revised estimate | Medium-term receipts estimate | | |
|--|-----------------|--------------|--------------|------------------|-------------------------------|--------------|--------------|
| R thousand | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Sales of goods and services produced by department | 3 995 | 3 832 | 3 082 | 2 712 | 2 247 | 2 285 | 2 323 |
| Sales of goods and services produced by department (excl. capital assets) | 3 389 | 2 604 | 2 239 | 2 269 | 1 782 | 1 797 | 1 810 |
| Sales by market establishments | 136 | 135 | 145 | 143 | 150 | 158 | 165 |
| <i>Mark Establishment: Rental Parking Covered & Open</i> | 136 | 135 | 145 | 143 | 150 | 158 | 165 |
| Other sales | 3 253 | 2 469 | 2 094 | 2 126 | 1 632 | 1 639 | 1 645 |
| <i>Services rendered: Commission on insurance & Garnishee</i> | 75 | 80 | 75 | 86 | 90 | 95 | 99 |
| <i>Sales: Departmental Publications & Production</i> | 3 178 | 2 389 | 2 019 | 2 040 | 1 542 | 1 544 | 1 546 |
| Sales of scrap, waste, arms and other used current goods (excl capital assets) | 2 | 3 | 1 | 1 | 1 | 1 | 1 |
| Sales: Waste Paper | 2 | 3 | 1 | 1 | 1 | 1 | 1 |
| Interest, dividends and rent on land | 255 | 290 | 285 | 300 | 315 | 331 | 347 |
| Interest | 255 | 290 | 285 | 300 | 315 | 331 | 347 |
| Financial transactions in assets and liabilities | 342 | 935 | 557 | 142 | 149 | 156 | 165 |
| TOTAL DEPARTMENTAL RECEIPTS | 3 995 | 3 832 | 3 082 | 2 712 | 2 247 | 2 285 | 2 323 |

Expenditure estimates

Government Communication and Information System

| Programmes | Audited outcome | | | Adjusted Appropriation | Medium-term receipts estimate | | |
|---|-----------------|--------------|--------------|------------------------|-------------------------------|--------------|--------------|
| R million | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Administration | 147.4 | 156.0 | 155.3 | 164.6 | 171.6 | 181.8 | 188.6 |
| Content Processing and Dissemination | 339.8 | 362.2 | 375.7 | 396.4 | 415.4 | 439.8 | 457.5 |
| Intergovernmental Coordination and Stakeholder Management | 97.9 | 101.1 | 112.7 | 122.6 | 133.6 | 141.6 | 147.9 |
| Total | 585.1 | 619.3 | 643.7 | 683.6 | 720.5 | 763.2 | 794.0 |
| Change to 2019 Budget Estimate | | | | (5.1) | (8.5) | (9.0) | (7.0) |

Economic classification

| | | | | | | | |
|--------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Current payments | 377.0 | 386.9 | 404.1 | 436.0 | 467.4 | 496.4 | 517.5 |
| Compensation of employees | 216.5 | 225.2 | 242.5 | 272.0 | 295.4 | 314.6 | 328.5 |
| Goods and services | 160.4 | 161.7 | 161.6 | 164.0 | 172.0 | 181.9 | 189.0 |
| of which: | | | | | | | |
| <i>Communication</i> | <i>8.6</i> | <i>8.1</i> | <i>7.9</i> | <i>7.9</i> | <i>8.7</i> | <i>9.0</i> | <i>9.6</i> |
| <i>Computer services</i> | <i>14.6</i> | <i>13.5</i> | <i>12.8</i> | <i>14.1</i> | <i>16.1</i> | <i>17.0</i> | <i>18.3</i> |
| <i>Operating leases</i> | <i>51.7</i> | <i>55.4</i> | <i>53.4</i> | <i>52.3</i> | <i>52.8</i> | <i>55.6</i> | <i>57.6</i> |
| <i>Property payments</i> | <i>9.3</i> | <i>9.0</i> | <i>8.7</i> | <i>8.8</i> | <i>10.7</i> | <i>11.4</i> | <i>11.0</i> |
| <i>Travel and subsistence</i> | <i>17.5</i> | <i>19.7</i> | <i>19.4</i> | <i>18.3</i> | <i>20.4</i> | <i>22.2</i> | <i>23.0</i> |
| <i>Operating payments</i> | <i>36.8</i> | <i>35.6</i> | <i>35.6</i> | <i>34.0</i> | <i>35.4</i> | <i>37.4</i> | <i>39.2</i> |
| Transfers and subsidies | 206.2 | 225.1 | 232.3 | 240.4 | 249.2 | 263.0 | 272.8 |
| Departmental agencies and accounts | 205.0 | 224.3 | 231.1 | 239.8 | 249.2 | 263.0 | 272.8 |
| Households | 1.2 | 0.8 | 1.1 | 0.6 | - | - | - |
| Payments for capital assets | 1.6 | 3.2 | 7.1 | 7.2 | 4.0 | 3.8 | 3.7 |
| Buildings and other fixed structures | - | - | 0.1 | 0.4 | - | 0.1 | 0.1 |
| Machinery and equipment | 1.5 | 2.9 | 7.0 | 6.9 | 4.0 | 3.7 | 3.6 |
| Software and other intangible assets | 0.1 | 0.3 | - | - | - | - | - |
| Payments for financial assets | 0.3 | 4.1 | 0.1 | - | - | - | - |
| Total | 585.1 | 619.3 | 643.7 | 683.6 | 720.5 | 763.2 | 794.0 |

Goods and services expenditure trends and estimates

| | Audited outcome | | | Adjusted Appropriation | Medium-term receipts estimate | | |
|---|-----------------|----------------|----------------|------------------------|-------------------------------|----------------|----------------|
| R million | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Administrative fees | 537 | 364 | 350 | 607 | 624 | 648 | 696 |
| Advertising | 2 645 | 1 049 | 4 389 | 5 048 | 4 310 | 4 540 | 4 727 |
| Minor assets | 282 | 298 | 378 | 356 | 296 | 380 | 487 |
| Audit costs: External | 2 467 | 2 862 | 2 600 | 2 391 | 2 076 | 2 380 | 2 495 |
| Bursaries: Employees | 702 | 702 | 530 | 324 | 450 | 500 | 500 |
| Catering: Departmental activities | 891 | 882 | 1 063 | 1 254 | 1 282 | 1 391 | 1 479 |
| Communication | 8 628 | 8 118 | 7 928 | 7 926 | 8 653 | 9 031 | 9 594 |
| Computer services | 14 604 | 13 540 | 12 795 | 14 094 | 16 093 | 16 976 | 18 266 |
| Consultants: Business and advisory services | 84 | 82 | 107 | 2 058 | 495 | 232 | 230 |
| Laboratory services | 5 | — | - | - | - | - | - |
| Legal services | 796 | 1 024 | 382 | 356 | 426 | 491 | 520 |
| Contractors | 3 294 | 2 146 | 3 707 | 2 419 | 2 409 | 2 539 | 2 177 |
| Agency and support/outsourced services | 4 718 | 6 030 | 4 459 | 5 901 | 6 482 | 6 777 | 7 073 |
| Fleet services (including government motor transport) | 1 423 | 1 184 | 966 | 1 260 | 1 533 | 1 583 | 1 662 |
| Consumable supplies | 523 | 631 | 743 | 864 | 1 133 | 1 079 | 1 277 |
| Consumables: Stationery, printing and office supplies | 2 782 | 2 281 | 2 371 | 3 406 | 4 333 | 4 551 | 4 741 |
| Operating leases | 51 688 | 55 437 | 53 404 | 52 256 | 52 751 | 55 616 | 57 635 |
| Rental and hiring | 141 | 62 | 44 | 81 | 15 | 18 | 20 |
| Property payments | 9 302 | 9 048 | 8 690 | 8 795 | 10 723 | 11 394 | 10 974 |
| Travel and subsistence | 17 486 | 19 708 | 19 361 | 18 264 | 20 429 | 22 215 | 23 004 |
| Training and development | 617 | 568 | 1 421 | 1 982 | 1 800 | 1 900 | 2 000 |
| Operating payments | 36 811 | 35 619 | 35 584 | 33 964 | 35 402 | 37 369 | 39 159 |
| Venues and facilities | 17 | 40 | 339 | 408 | 247 | 260 | 266 |
| Total | 160 443 | 161 675 | 161 611 | 164 014 | 171 962 | 181 870 | 188 982 |

Transfers and subsidies expenditure trends and estimates

| | Audited outcome | | | Adjusted Appropriation | Medium-term receipts estimate | | |
|---|-----------------|----------------|----------------|------------------------|-------------------------------|----------------|----------------|
| R thousand | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Departmental agencies and accounts | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | |
| Current | 205 045 | 224 343 | 231 138 | 239 773 | 249 179 | 262 956 | 272 808 |
| Communication | 45 | 38 | 39 | 64 | 68 | 72 | 76 |
| Brand South Africa (Brand SA) | 181 186 | 194 300 | 200 430 | 207 914 | 216 064 | 228 021 | 236 564 |
| Media Development and Diversity Agency (MDDA) | 23 814 | 30 005 | 30 669 | 31 795 | 33 047 | 34 863 | 36 168 |
| Households | | | | | | | |
| Social benefits | | | | | | | |
| Current | 1 160 | 781 | 1 146 | 600 | - | - | - |
| Employee social benefits | 1 160 | 781 | 1 146 | 600 | - | - | - |
| Total | 206 205 | 225 124 | 232 284 | 240 373 | 249 179 | 262 956 | 272 808 |

The GCIS was allocated R720.5 million in 2020/21, R763.2 million in 2021/22 and R794 million in 2022/23. Transfer payments to public entities, i.e. Brand SA and the MDDA are included under Programme 2: Content Processing and Dissemination and amount to R249.1 million in 2020/21, R262.9 million in 2021/22 and R272.7 in 2022/23. When excluding transfer payments to the aforementioned two public entities, compensation of employees comprise on average 63% of the budget over the medium term while 64% of the department's allocation over the medium term is spent in the Programme: Content Processing and Dissemination as well as the Programme: Intergovernmental Coordination and Stakeholder Management and 36% in the Programme: Administration. The department's funded establishment is expected to be 467 permanent posts. Spending on goods and services over the medium term is expected to be primarily on operating leases which comprise mostly of the lease of office accommodation, operating payments that relate mainly to the publication and distribution of the fortnightly *Vuk'uzenzele* newspaper, travel and subsistence which relate mainly to the covering of events of the President and Deputy President and computer services in respect of transversal systems, data lines software licences and subscriptions. The department will focus over the medium term on coordinating and professionalising government communication and making it as cost-effective as possible.

PART C:

MEASURING OUR PERFORMANCE

THE PULSE OF COMMUNICATION EXCELLENCE IN GOVERNMENT



8. MTSF 2019 - 2024 OUTCOMES LINK TO DEPARTMENTAL OUTCOMES

| MTSF Priority | Priority 1: Capable, ethical and developmental state. |
|--|---|
| MTSF outcomes | Departmental outcomes |
| Improved leadership, governance and accountability | Good corporate governance |
| | Improved strategic governance of entities |

| MTSF Priority | Priority 1: Capable, ethical and developmental state. |
|--|---|
| MTSF outcomes | Departmental outcomes |
| Public value and trust, active citizenry and partnerships in society | Information to empower citizens and enable participation and holding government to account |
| | Research, media analysis and monitoring and evaluation to inform communication strategies and campaigns |
| | Government's seven priority areas supported by communication content and services |
| | Transforming mainstream print and digital media, advertising and community media |

| MTSF Priority | Priority 1: Capable, ethical and developmental state. |
|---|---|
| MTSF outcomes | Departmental outcomes |
| Social compact and engagement with key stakeholders | Improved relations with the media |
| Improve coordination between national, provincial and local government to improve service | Strengthened intergovernmental communication system informed by the DDM |
| Participatory local governance mechanisms and citizen engagement | Informed and empowered citizens |

9. DEPARTMENTAL PROGRAMMES

9.1 Programme 1: Administration

| | |
|--------------------------|--|
| <i>Programme purpose</i> | Provide strategic leadership, management and support services to the department. |
| <i>Outcome</i> | Good corporate governance |

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

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



Programme 1: Administration

Subprogramme: Strategic Management

Outcome, outputs, performance indicators and targets

| Outcome | Output | Output Indicator | Audited/Actual Performance | | | Estimated performance 2019/20 | Medium-term targets | | |
|---------------------------|----------------------------------|--|----------------------------|---------|---------|-------------------------------|---|---|---|
| | | | 2016/17 | 2017/18 | 2018/19 | | Annual targets 2020/21 | Annual targets 2021/22 | Annual targets 2022/23 |
| Good corporate governance | Incidents of corruption resolved | Percentage of reported incidents of corruption resolved per year | - | - | - | - | 95% of reported incidents of corruption resolved per year | 95% of reported incidents of corruption resolved per year | 95% of reported incidents of corruption resolved per year |

Indicators, annual and quarterly targets

| Output Indicators | Annual Target 2020/21 | Quarterly targets | | | |
|--|---|--|--|--|--|
| | | Q1 | Q2 | Q3 | Q4 |
| Percentage of reported incidents of corruption resolved per year | 95% of reported incidents of corruption resolved per year | 95% of reported incidents of corruption resolved per quarter | 95% of reported incidents of corruption resolved per quarter | 95% of reported incidents of corruption resolved per quarter | 95% of reported incidents of corruption resolved per quarter |

Subprogramme: Human Resources

Outcome, outputs, performance indicators and targets

| Outcome | Output | Programme Performance Indicator | Audited/Actual Performance | | | Estimated performance 2019/20 | Medium-term targets | | |
|---------------------------|--------------------------------|---------------------------------|---|--|---|---|---|---|---|
| | | | 2016/17 | 2017/18 | 2018/19 | | Annual targets 2020/21 | Annual targets 2021/22 | Annual targets 2022/23 |
| Good corporate governance | MTEF Human Resource Plan (HRP) | MTEF HRP implemented | The department sent a letter to the Department of Public Service and Administration (DPSA) for not adjusting the HRP and HRP Implementation Report was submitted to the DPSA on 31 May 2016 | Annual adjusted HRP and HRP Implementation Report were submitted to the DPSA | Annual adjusted HRP and HRP Implementation Report submitted to the DPSA | Annual adjusted HRP and HRP Implementation Report submitted to the DPSA | Annual adjusted HRP and HRP Implementation Report submitted to the DPSA | Annual adjusted HRP and HRP Implementation Report submitted to the DPSA | Annual adjusted HRP and HRP Implementation Report submitted to the DPSA |

| | | | | | | | | | |
|--|---|---|---|---|---|---|---|---|---|
| | Designated employees who disclosed their financial interests per year | Percentage of designated employees who disclosed their financial interests per year | 100% of designated employees who disclosed their financial interests per year | 100% of designated employees who disclosed their financial interests per year | 100% of designated employees who disclosed their financial interests per year | - | 100% of designated employees who disclosed their financial interests per year | 100% of designated employees who disclosed their financial interests per year | 100% of designated employees who disclosed their financial interests per year |
|--|---|---|---|---|---|---|---|---|---|

Outcome, outputs, performance indicators and targets

| Output Indicator | Annual Target 2019/20 | Quarterly targets | | | |
|---|---|---|---|--|--|
| | | Q1 | Q2 | Q3 | Q4 |
| MTEF HRP implemented | Annual adjusted HRP and HRP Implementation Report submitted to the DPSA | Annual adjusted HRP and HRP Implementation Report submitted to the DPSA | No target | No target | No target |
| Percentage of designated employees who disclosed their financial interests per year | 100% of designated employees who disclosed their financial interests per year | 100% designated of employees who disclosed their financial interests within set time frames | 100% designated of employees who disclosed their financial interests within set time frames | 100% designated employees who disclosed their financial interests within set time frames | 100% designated employees who disclosed their financial interests within set time frames |

Subprogramme: Information Management and Technology

Outcome, outputs, performance indicators and targets

| Outcome | Output | Output Indicator | Audited/Actual Performance | | | Estimated performance 2019/20 | Medium-term targets | | |
|---------------------------|----------------------------|--|--|---|---|--|--|--|--|
| | | | 2016/17 | 2017/18 | 2018/19 | | Annual targets 2020/21 | Annual targets 2021/22 | Annual targets 2022/23 |
| Good corporate governance | Reports on IM&T governance | Number of reports on the availability of IT infrastructure presented to the IM&T Steering Committee (SC) | Four reports on the availability of IT infrastructure presented to the IM&T SC | Four reports on the availability of IT infrastructure were presented to the IM&T SC | Four reports on the availability of IT infrastructure were presented to the IM&T SC | Four reports on the availability of IT infrastructure presented to the IM&T SC | Four reports on the availability of IT infrastructure presented to the IM&T SC | Four reports on the availability of IT infrastructure presented to the IM&T SC | Four reports on the availability of IT infrastructure presented to the IM&T SC |

| | | | | | | | | | |
|--|--|---|--|--|--|---|---|---|---|
| | | Number of reports on Information Management (IM) systems development presented to the IM&T SC | Four reports on IM systems development were presented to the IM&T SC | Four reports on IM systems development were presented to the IM&T SC | Four reports on IM systems development were presented to the IM&T SC | Four reports on IM systems development presented to the IM&T SC | Four reports on IM systems development presented to the IM&T SC | Four reports on IM systems development presented to the IM&T SC | Four reports on IM systems development presented to the IM&T SC |
|--|--|---|--|--|--|---|---|---|---|

Indicators, annual and quarterly targets

| Output Indicator | Annual Target 2020/21 | Quarterly targets | | | |
|---|--|--|--|--|--|
| | | Q1 | Q2 | Q3 | Q4 |
| Number of reports on the availability of IT infrastructure presented to the IM&T SC | Four reports on the availability of IT infrastructure presented to the IM&T SC | One report on the availability of IT infrastructure presented to the IM&T SC | One report on the availability of IT infrastructure presented to the IM&T SC | One report on the availability of IT infrastructure presented to the IM&T SC | One report on the availability of IT infrastructure presented to the IM&T SC |
| Number of reports on IM systems development presented to the IM&T SC | Four reports on IM systems development presented to the IM&T SC | One report on IM systems development presented to the IM&T SC | One report on IM systems development presented to the IM&T SC | One report on IM systems development presented to the IM&T SC | One report on IM systems development presented to the IM&T SC |

Subprogramme: Financial Management

Outcome, outputs, performance indicators and targets

| Outcome | Output | Output Indicator | Audited/Actual Performance | | | Estimated performance 2019/20 | Medium-term targets | | |
|---------------------------|---|--|--|--|--|--|--|--|--|
| | | | 2016/17 | 2017/18 | 2018/19 | | Annual targets 2020/21 | Annual targets 2021/22 | Annual targets 2022/23 |
| Good corporate governance | Wasteful and fruitless expenditure eliminated | Percentage elimination of wasteful and fruitless expenditure | 100% elimination of wasteful and fruitless expenditure | 100% elimination of wasteful and fruitless expenditure | 100% elimination of wasteful and fruitless expenditure | 100% elimination of wasteful and fruitless | 100% elimination of wasteful and fruitless expenditure | 100% elimination of wasteful and fruitless expenditure | 100% elimination of wasteful and fruitless expenditure |

| | | | | | | | | | |
|--|-----------------------------------|--|--|--|--|---|---|---|---|
| | Invoices paid | Percentage of all compliant invoices paid within 30 days | 99.9% of all compliant invoices were paid within 30 days | 99.9% of all compliant invoices were paid within 30 days | 99.9% of all compliant invoices were 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 |
| | Annual Financial Statements (AFS) | AFS issued within legislative prescripts | <p>The 2015/16 AFS were prepared and issued within legislated time frames</p> <p>Three 2016/17 interim financial statements were compiled and submitted to National Treasury within the legislated time frames</p> | <p>The 2016/17 AFS were prepared and issued within legislative prescripts</p> <p>Three 2017/18 interim financial statements were compiled and submitted to National Treasury within the legislative prescripts</p> | <p>The 2017/18 AFS were prepared and issued within legislative prescripts</p> <p>Three 2018/19 interim financial statements were compiled and submitted to National Treasury within the legislative prescripts</p> | AFS prepared and issued within legislative prescripts | AFS prepared and issued within legislative prescripts | AFS prepared and issued within legislative prescripts | AFS prepared and issued within legislative prescripts |

Indicators, annual and quarterly targets

| Output Indicator | Annual Target 2020/21 | Quarterly targets | | | |
|--|--|---|---|--|---|
| | | Q1 | Q2 | Q3 | Q4 |
| AFS issued within legislative prescripts | AFS prepared and issued within legislative prescripts | Fourth quarter 2019/20 interim financial report compiled and submitted to National Treasury | First quarter 2020/21 interim financial reporting compiled and submitted to National Treasury | Second quarter 2020/21 interim financial reporting compiled and submitted to National Treasury | Third quarter 2020/21 interim financial reporting compiled and submitted to National Treasury |
| | | 2019/20 AFS submitted to the AG and National Treasury not later than 31 May 2020 | - | - | - |
| Percentage elimination of wasteful and fruitless expenditure | 100% elimination of wasteful and fruitless expenditure | 100% elimination of wasteful and fruitless expenditure | 100% elimination of wasteful and fruitless expenditure | 100% elimination of wasteful and fruitless expenditure | 100% elimination of wasteful and fruitless expenditure |

| | | | | | |
|--|--|--|--|--|--|
| Percentage 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 | 100% of all compliant invoices paid within 30 days |
|--|--|--|--|--|--|

Subprogramme: Internal Audit

Outcome, outputs, performance indicators and targets

| Outcome | Output | Output Indicator | Audited/Actual Performance | | | Estimated performance 2019/20 | Medium-term targets | | |
|---------------------------|---|---|--|--|---|---|--|--|--|
| | | | 2016/17 | 2017/18 | 2018/19 | | Annual targets 2020/21 | Annual targets 2021/22 | Annual targets 2022/23 |
| Good corporate governance | Three-year risk-based Internal Audit Plan | Three-year risk-based Internal Audit Plan updated | Updated three-year risk-based Internal Audit Plan, and 2016/17 Operational Plan were approved by the Audit and Risk Committee (ARC) and implemented Developed the 2017/18 Operational Plan, which was approved by the ARC | Updated three-year risk-based Internal Audit Plan, and 2017/18 Operational Plan were approved by the ARC and implemented | Updated three-year risk-based Internal Audit Plan and 2018/19 Operational Plan were approved by the ARC and implemented | Risk-based Internal Audit Plan updated and 2018/19 Operational Plan implemented | Three-year risk-based Strategic Internal Audit Plan and Operational Plan updated and implemented | Three-year risk-based Strategic Internal Audit Plan and Operational Plan updated and implemented | Three-year risk-based Strategic Internal Audit Plan and Operational Plan updated and implemented |
| | Assurance audit reports | Number of progress reports on assurance audits produced | Four progress reports on performance, compliance, financial audit conducted were produced | Four progress reports on performance, compliance, financial audit conducted were produced | Four progress reports on performance, compliance, financial audit conducted were produced | Four progress reports on performance, compliance, financial audit conducted | Four progress reports on performance, compliance, financial audit conducted | Four progress reports on performance, compliance, financial audit conducted | Four progress reports on performance, compliance, financial audit conducted |

Indicators, annual and quarterly targets

| Output Indicator | Annual Target 2020/21 | Quarterly targets | | | |
|---|--|--|---|---|---|
| | | Q1 | Q2 | Q3 | Q4 |
| Three-year risk-based Internal Audit Plan updated | Three-year risk-based Strategic Internal Audit Plan and operational plan updated and implemented | Three-year risk-based Strategic Internal Audit Plan and operational plan updated and implemented | No target | No target | No target |
| Number of progress reports on assurance audits produced | Four progress reports on performance, compliance, financial audit conducted | One progress report on performance, compliance, financial audit conducted | One progress report on performance, compliance, financial audit conducted | One progress report on performance, compliance, financial audit conducted | One progress report on performance, compliance, financial audit conducted |

Explanation of planned performance over the medium-term period.

The HRP will be developed to align the workforce with the outcomes of the department. The plan will be reviewed in line with the strategy and structure to ensure that the appropriately skilled personnel, are in the right place at the right time and to respond to critical areas in the course of delivering on the mandate of the department.

Internal controls will be enhanced to recruit and retain suitably qualified, capable and skilled workforce and to maintain the vacancy rate below 10% as prescribed by the DPSA.

To enhance equity, the department will designate certain number of posts and advertise them to promote representivity. This will be achieved through targeted recruitment and partnership with institutions for persons with disabilities.

The department will analyse ethics and corruption risks as part of the department's system of risk management. The department will develop and implement the Ethics Strategy, with the aim to prevent and deter unethical conduct and acts of corruption.

Training and development will focus on accredited scarce and critical skills in line with the 4IR. To ensure ethical behaviour, the GCIS will enroll its employees

on the compulsory training for Ethics in the Public Service.

The department will ensure that its programme and policies are gender mainstreamed. A Gender Forum will look into ways of preventing sexual harassment, GBV and Femicide (GBVF). Ensure that the GBVF prevention programme is implemented. In addition to that, the department will continue with women and men forums to create an opportunity for employees to discuss GBVF issues and continuously host awareness sessions for its employees.

The Financial Management subprogrammme will ensure the execution of correct financial transactions within the framework of the PFMA of 1999 to achieve unqualified audited financial statements. The subprogramme will effect budget and expenditure monitoring to prevent unauthorized expenditure and supply chain management (SCM) practices within legislative prescripts to prevent fruitless, wasteful and irregular expenditure.

Internal Audit will give assurance (by conducting financial, operational performance, information and communication technologies and compliance audits) that management has put in place an integrated system of governance, risk management and internal

control to ensure that the priorities as outlined in this APP are achieved, both in terms of intended outcomes and impact, and as it would relate to priorities to realise the constitutional mandate on matters affecting women, youth and people with disabilities.

Central to the Internal Audit's contribution to the intended outcomes and impact is that prior to the commencement of the new financial year, a review of the Three-Year Rolling Risk-based Strategic Plan, and the development of an Annual Operational Plan is undertaken. The review and development process take into account risks identified in the GCIS-wide risk register, the outcome of prior external and internal audit reviews, as well as other relevant factors that impact on the work of the GCIS.

At least two audit projects/engagements will be performed each quarter and regular feedback on the outcome of these audit engagements is provided to the management steering committee that meets on average every second month, and to the Audit Committee that meets quarterly. Once the audit reports are approved, it is expected that management will implement the recommendations, provide update on the progress of implementation and Internal Audit will assess progress made, and provide feedback to the established aforementioned governance structures.

Programme Resource Consideration
Expenditure estimates

Programme 1: Administration

| Programmes | Audited outcome | | | Adjusted Appropriation | Medium-term receipts estimate | | |
|--------------------------------------|-----------------|--------------|--------------|------------------------|-------------------------------|--------------|--------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| R million | | | | | | | |
| Departmental Management | 5.6 | 8.7 | 6.9 | 8.2 | 8.7 | 9.2 | 9.6 |
| Corporate Services | 47.2 | 48.1 | 48.9 | 56.9 | 56.9 | 60.4 | 62.6 |
| Financial Administration | 32.3 | 32.3 | 33.9 | 36.6 | 40.5 | 43.0 | 44.7 |
| Internal Audit | 7.9 | 9.0 | 9.0 | 8.9 | 9.6 | 10.2 | 10.5 |
| Office Accommodation | 54.3 | 58.0 | 56.5 | 54.0 | 55.9 | 59.0 | 61.2 |
| Total | 147.4 | 156.0 | 155.3 | 164.6 | 171.6 | 181.8 | 188.6 |
| Change to 2019 budget estimate | | | | 0.8 | (2.3) | (2.5) | - |
| Economic classification | | | | | | | |
| Current payments | 146.4 | 154.1 | 152.2 | 159.3 | 169.7 | 179.9 | 186.7 |
| Compensation of employees | 60.2 | 64.6 | 67.8 | 75.2 | 80.5 | 85.7 | 89.0 |
| Goods and services | 86.2 | 89.6 | 84.5 | 84.0 | 89.2 | 94.2 | 97.7 |
| of which: | | | | | | | |
| <i>Audit costs: External</i> | 2.5 | 2.9 | 2.6 | 2.4 | 2.1 | 2.4 | 2.5 |
| <i>Communication</i> | 1.5 | 1.5 | 1.5 | 1.3 | 2.0 | 2.1 | 2.4 |
| <i>Computer services</i> | 11.1 | 10.3 | 9.5 | 11.0 | 11.9 | 12.6 | 13.8 |
| <i>Operating leases</i> | 50.9 | 54.8 | 52.8 | 51.1 | 51.6 | 54.5 | 56.5 |
| <i>Property payments</i> | 9.2 | 9.0 | 8.6 | 8.6 | 10.5 | 11.2 | 10.7 |
| <i>Travel and subsistence</i> | 2.2 | 3.6 | 2.8 | 3.0 | 3.0 | 3.3 | 3.5 |
| Transfers and subsidies | 0.3 | 0.4 | 0.2 | 0.2 | 0.1 | 0.1 | 0.1 |
| Departmental agencies and accounts | 0.1 | - | - | 0.1 | 0.1 | 0.1 | 0.1 |
| Households | 0.2 | 0.4 | 0.2 | 0.1 | - | - | - |
| Payments for capital assets | 0.6 | 1.4 | 2.8 | 5.1 | 1.8 | 1.8 | 1.8 |
| Buildings and other fixed structures | - | - | - | 0.3 | - | 0.1 | 0.1 |
| Machinery and equipment | 0.6 | 1.1 | 2.8 | 4.8 | 1.8 | 1.7 | 1.7 |
| Software and other intangible assets | - | 0.3 | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - |
| Total | 147.4 | 156.0 | 155.3 | 164.6 | 171.6 | 181.8 | 188.6 |

9.2 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. |
| Outcomes | 2.1 Information to empower citizens and enable participation and holding government to account |
| | 2.2 Research, media analysis and monitoring and evaluation to inform communication strategies and campaigns |
| | 2.3 Government's seven priority areas supported by communication content and services |
| | 2.4 Improved strategic governance of entities |
| | 2.5 Transforming mainstream print and digital media, advertising and community media |

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

- **Products and Platforms** develops content for the GCIS. Funding for the subprogramme will be used for writing assignments; printing the government newspaper, language services for products that require translation, editing and proofreading content; managing the official government and GCIS websites, and social media accounts; 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, monitors and evaluates communication in government and assesses public perceptions in relation to government performance.
- **CSA** provides media bulk-buying services and media production services to government. It also develops distribution strategies for all government communications and oversees distribution services outsourced to service providers. The chief directorate manages national government's corporate identity. It further provides marketing and distribution services for the GCIS and other government departments.

- **Entity Oversight** monitors the implementation of policies by state-owned enterprises (SOEs), and provide guidance and oversight on their governance matters.
- **Media Policy** conducts research and develops print media, new media and communication policies.



Subprogramme: Products and Platforms

Outcome, outputs, performance indicators and targets

| Outcome | Output | Output Indicator | Audited/Actual Performance | | | Estimated performance 2019/20 | Medium-term targets | | |
|--|--|---|---|---|---|--|--|--|--|
| | | | 2016/17 | 2017/18 | 2018/19 | | Annual targets 2020/21 | Annual targets 2021/22 | Annual targets 2022/23 |
| Information to empower citizens and enable participation and holding government to account | Copies of <i>Vuk'uzenzele</i> newspaper | Number of copies of <i>Vuk'uzenzele</i> newspaper produced | 21.4 million copies of <i>Vuk'uzenzele</i> newspaper produced | 23.5 million copies of <i>Vuk'uzenzele</i> newspaper produced | 18.7 million copies of <i>Vuk'uzenzele</i> newspaper produced | 18.7 million copies of <i>Vuk'uzenzele</i> newspaper produced | 18.7 million copies of <i>Vuk'uzenzele</i> newspaper produced | 18.7 million copies of <i>Vuk'uzenzele</i> newspaper produced | 18.7 million copies of <i>Vuk'uzenzele</i> newspaper produced |
| | Online editions of <i>Vuk'uzenzele</i> newspaper | Number of online editions of <i>Vuk'uzenzele</i> newspaper published annually | 22 editions of <i>Vuk'uzenzele</i> newspaper were published | 22 editions of <i>Vuk'uzenzele</i> newspaper were published | 22 editions of <i>Vuk'uzenzele</i> newspaper were published | 22 editions of <i>Vuk'uzenzele</i> newspaper published annually | 22 online editions of <i>Vuk'uzenzele</i> newspaper published annually | 22 online editions of <i>Vuk'uzenzele</i> newspaper published annually | 22 online editions of <i>Vuk'uzenzele</i> newspaper published annually |
| | Online <i>PSM</i> magazine | Number of online editions of <i>PSM</i> magazine published annually | 11 editions of <i>PSM</i> magazine published | 11 editions of <i>PSM</i> magazine published | 11 editions of <i>PSM</i> magazine published | 11 editions of <i>PSM</i> magazine published | 11 online editions of <i>PSM</i> magazine published | 11 online editions of <i>PSM</i> magazine published | 11 online editions of <i>PSM</i> magazine published |
| | An online edition of the SAYB | An online edition of the SAYB published annually | 2015/16 SAYB published, and 4 000 DVDs produced | 2016/17 annual edition of the SAYB was published | 2017/18 annual edition of the SAYB | One online edition of 2018/19 SAYB published annually | One online edition of 2019/20 SAYB published | One online edition of 2020/21 SAYB published annually | One online edition of 2021/22 SAYB published annually |
| | An online edition of the <i>Official Guide to South Africa</i> | An online edition of the <i>Official Guide to South Africa</i> published annually | 2015/16 <i>Pocket Guide to South Africa</i> published | 2016/17 <i>Official Guide to South Africa</i> was published | 2017/18 <i>Official Guide to South Africa</i> was published | 2018/19 <i>Official Guide to South Africa</i> published annually | One online edition of 2019/20 <i>Official Guide to South Africa</i> published annually | One online edition of 2020/21 <i>Official Guide to South Africa</i> published annually | One online edition of 2021/22 <i>Official Guide to South Africa</i> published annually |

| | | | | | | | | | |
|--|--------------------------------|--|---|---|--|--|--|--|--|
| | Edited and proofread documents | Percentage of language services requests completed | 1 672 language services requests completed | 100% (1 517 out of 1 517) language services requests were completed | 100% (2 098 out of 2 098) language services requests were completed | 100% language services requests completed | 100% language services requests completed | 100% language services requests completed | 100% language services requests completed |
| | Stories published | News updates on key government programmes and activities (excluding public holidays, weekends and holiday periods) | <p>Provided daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods) as follows:</p> <ul style="list-style-type: none"> • Stories published: 3 613 • Twitter: 99 300 followers by end of the financial year. • Facebook: 20 011 likes by end of the financial year | <p>Provided daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods) as follows:</p> <ul style="list-style-type: none"> • Stories published: 3 623 • Twitter: 136 000 followers by end of the financial year • Facebook: 24 241 likes by end of the financial year | <p>Provided daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods) as follows:</p> <p>Stories published: 3 593</p> | Daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods) | Daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods) | Daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods) | Daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods) |

| | | | | | | | | | |
|--|-------------------------------|--|---|--|--|--|--|--|--|
| | Updated website | Content updated daily on the <i>www.gov.za</i> website as per items received (excluding public holidays, weekends and holiday periods) | Provided daily content updates on the <i>www.gov.za</i> website as per items received (excluding weekends and public holiday) as follows: Published: 6 220 speeches, statements and advisories; 60 opinion pieces; 2 989 documents | Daily content updated on the <i>www.gov.za</i> website as per items received (excluding public holidays, weekends and holiday periods) | Daily content updated on the <i>www.gov.za</i> website as per items received (excluding public holidays, weekends and holiday periods) | Daily content updates on the <i>www.gov.za</i> website as per items received (excluding public holidays, weekends and holiday periods) | Content updated daily on the <i>www.gov.za</i> website as per items received (excluding public holidays, weekends and holiday periods) | Content updated daily on the <i>www.gov.za</i> website as per items received (excluding public holidays, weekends and holiday periods) | Content updated daily on the <i>www.gov.za</i> website as per items received (excluding public holidays, weekends and holiday periods) |
| | Updated social media accounts | Update social media accounts as per content received (excluding public holidays, weekends and holiday periods) | Five reports on social media accounts performance (as per weekly content plans) were produced | 12 reports on social media accounts performance (as per weekly content plans) were produced | Daily updates on GCIS social media accounts were implemented (excluding public holidays, weekends and holiday periods) | Daily updates on GCIS social media accounts implemented (excluding public holidays, weekends and holiday periods) | Daily updates on GCIS social media accounts implemented (excluding public holidays, weekends and holiday periods) | Daily updates on GCIS social media accounts implemented (excluding public holidays, weekends and holiday periods) | Daily updates on GCIS social media accounts implemented (excluding public holidays, weekends and holiday periods) |

Indicators, annual and quarterly targets

| Output Indicator | Annual Target 2020/21 | Quarterly targets | | | |
|--|--|--|--|--|--|
| | | Q1 | Q2 | Q3 | Q4 |
| Number of copies of <i>Vuk'uzenzele</i> newspaper produced | 18.7 million copies of <i>Vuk'uzenzele</i> newspaper produced | 5.1 million copies of <i>Vuk'uzenzele</i> newspaper produced | 5.1 million copies of <i>Vuk'uzenzele</i> newspaper produced | 4.250 million copies of <i>Vuk'uzenzele</i> newspaper produced | 4.250 million copies of <i>Vuk'uzenzele</i> newspaper produced |
| Number of online editions of <i>Vuk'uzenzele</i> newspaper published annually | 22 online editions of <i>Vuk'uzenzele</i> newspaper published annually | Six online editions of <i>Vuk'uzenzele</i> newspaper published per quarter | Six online editions of <i>Vuk'uzenzele</i> newspaper published per quarter | Five online editions of <i>Vuk'uzenzele</i> newspaper published per quarter | Five online editions of <i>Vuk'uzenzele</i> newspaper published per quarter |
| Number of online editions of <i>PSM</i> magazine published annually | 11 online editions of <i>PSM</i> magazine published annually | Three online editions of <i>PSM</i> magazine published | Three online editions of <i>PSM</i> magazine published | Three online editions of <i>PSM</i> magazine published | Two online editions of <i>PSM</i> magazine published |
| An online edition of SAYB published annually | One online edition of 2019/20 SAYB published annually | Chapters of the 2019/20 SAYB updated and edited | Chapters of the 2019/20 SAYB edited and proofread | Online edition of 2019/20 SAYB published | No target |
| An online <i>Official Guide to South Africa</i> published annually | One online edition of the 2019/20 <i>Official Guide to South Africa</i> published annually | Chapters of the 2019/20 <i>Official Guide to South Africa</i> updated and edited | Chapters of the 2019/20 <i>Official Guide to South Africa</i> edited and proofread | Online edition of the 2019/20 <i>Official Guide to South Africa</i> published | No target |
| Percentage of language services requests completed | 100% language services requests completed | 100% language services requests completed | 100% language services requests completed | 100% language services requests completed | 100% language services requests completed |
| News updates on key government programmes and activities | Daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods) | Daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods) | Daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods) | Daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods) | Daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods) |
| Updated content on the <i>www.gov.za</i> website as per items received (excluding public holidays, weekends and holiday periods) | Content updated daily on the <i>www.gov.za</i> website as per items received (excluding public holidays, weekends and holiday periods) | Content updated daily on the <i>www.gov.za</i> website as per items received (excluding public holidays, weekends and holiday periods) | Content updated daily on the <i>www.gov.za</i> website as per items received (excluding public holidays, weekends and holiday periods) | Content updated daily on the <i>www.gov.za</i> website as per items received (excluding public holidays, weekends and holiday periods) | Content updated daily on the <i>www.gov.za</i> website as per items received (excluding public holidays, weekends and holiday periods) |
| Updated social media accounts as per content received (excluding public holidays, weekends and holiday periods) | Daily updates on GCIS social media accounts implemented (excluding public holidays, weekends and holiday periods) | Daily updates on GCIS social media accounts implemented (excluding public holidays, weekends and holiday periods) | Daily updates on GCIS social media accounts implemented (excluding public holidays, weekends and holiday periods) | Daily updates on GCIS social media accounts implemented (excluding public holidays, weekends and holiday periods) | Daily updates on GCIS social media accounts implemented (excluding public holidays, weekends and holiday periods) |

Subprogramme: Policy and Research

Outcome, outputs, performance indicators and targets

| Outcome | Output | Output Indicator | Audited/Actual Performance | | | Estimated performance 2019/20 | Medium-term targets | | |
|---|--|---|---|--|--|--|--|--|--|
| | | | 2016/17 | 2017/18 | 2018/19 | | Annual targets 2020/21 | Annual targets 2021/22 | Annual targets 2022/23 |
| Research, media analysis and monitoring and evaluation to inform communication strategies and campaigns | Reports on perception of government priorities | Number of cluster reports on perceptions of government priorities produced | Produced 10 cluster reports per year | Produced 10 cluster reports per cluster per year | Produced 10 cluster reports on perceptions of government priorities | 10 cluster reports on perceptions of government priorities produced | 10 cluster reports on perceptions of government priorities produced | 10 cluster reports on perceptions of government priorities produced | 10 cluster reports on perceptions of government priorities produced |
| | Monitoring and evaluation dashboard reports on communication in government | Number of monitoring and evaluation dashboard reports on communication in government produced | - | - | - | - | Three monitoring and evaluation dashboard reports on communication in government produced | Four monitoring and evaluation dashboard reports on communication in government produced | Four monitoring and evaluation dashboard reports on communication in government produced |
| | Content analysis reports for The Presidency | Number of media content analysis reports for The Presidency produced | - | - | - | - | Four media content analysis reports for The Presidency produced | Four media content analysis reports for The Presidency produced | Four media content analysis reports for The Presidency produced |
| | Key messages | Percentage of requested key messages produced (excluding weekends, public holidays and holiday periods) | Received and produced 169 sets of key messages (100%) | Produced 100% (142) sets of key messages as per requests (excluding weekends, public holidays and holiday periods) | Produced 185 (100%) sets of key messages as per requests (excluding weekends, public holidays and holiday periods) | Produce 100% of key messages requested (excluding weekends, public holidays and holiday periods) | Produce 100% of key messages requested (excluding weekends, public holidays and holiday periods) | Produce 100% of key messages requested (excluding weekends, public holidays and holiday periods) | Produce 100% of key messages requested (excluding weekends, public holidays and holiday periods) |

| | | | | | | | | | |
|--|----------------|---|--|---|--|---|--|--|--|
| | Opinion pieces | Percentage of opinion pieces produced (excluding weekends, public holidays and holiday periods) | Produced 126 opinion pieces (excluding public holidays, weekends and holiday periods) as required (100%) | Produced 100% (129) of opinion pieces requested (excluding weekends, public holidays and holiday periods) | Produced 76 (100%) of opinion pieces requested (excluding weekends, public holidays and holiday periods) | Produce 100% of opinion pieces produced (excluding weekends, public holidays and holiday periods) | Produce 100% of opinion pieces requested (excluding weekends, public holidays and holiday periods) | Produce 100% of opinion pieces requested (excluding weekends, public holidays and holiday periods) | Produce 100% of opinion pieces requested (excluding weekends, public holidays and holiday periods) |
|--|----------------|---|--|---|--|---|--|--|--|

Indicators, annual and quarterly targets

| Output Indicator | Annual Target 2020/21 | Quarterly targets | | | |
|---|---|--|--|--|--|
| | | Q1 | Q2 | Q3 | Q4 |
| Number of cluster reports on perceptions of government priorities produced | 10 cluster reports produced annually | Five cluster reports on perception of government priorities produced | No target | Five cluster reports on perception of government priorities produced | No target |
| Number of reports on government communication monitoring and evaluation produced | Three monitoring and evaluation dashboard reports on communication in government produced | - | One monitoring and evaluation dashboard report on communication in government produced | One monitoring and evaluation dashboard report on communication in government produced | One monitoring and evaluation dashboard report on communication in government produced |
| Number of media content analysis reports for The Presidency produced | Four media content analysis reports for The Presidency produced | One media content analysis report for The Presidency produced | One media content analysis report for The Presidency produced | One media content analysis report for The Presidency produced | One media content analysis report for The Presidency produced |
| Percentage of requested key messages produced (excluding weekends, public holidays and holiday periods) | Produce 100% of key messages requested (excluding weekends, public holidays and holiday periods) | Produce 100% of key messages requested (excluding weekends, public holidays and holiday periods) | Produce 100% of key messages requested (excluding weekends, public holidays and holiday periods) | Produce 100% of key messages requested (excluding weekends, public holidays and holiday periods) | Produce 100% of key messages requested (excluding weekends, public holidays and holiday periods) |
| Percentage of opinion pieces produced (excluding weekends, public holidays and holiday periods) | Produce 100% of opinion pieces produced (excluding weekends, public holidays and holiday periods) | Produce 100% of opinion pieces requested (excluding weekends, public holidays and holiday periods) | Produce 100% of opinion pieces requested (excluding weekends, public holidays and holiday periods) | Produce 100% of opinion pieces requested (excluding weekends, public holidays and holiday periods) | Produce 100% of opinion pieces requested (excluding weekends, public holidays and holiday periods) |

Subprogramme: Communication Service Agency

Outcome, outputs, performance indicators and targets

| Outcome | Output | Output Indicator | Audited/Actual Performance | | | Estimated performance 2019/20 | Medium-term targets | | |
|---|---------------------------------|---|---|--|---|--|--|--|--|
| | | | 2016/17 | 2017/18 | 2018/19 | | Annual targets 2020/21 | Annual targets 2021/22 | Annual targets 2022/23 |
| Government's seven priority areas supported by communication content and services | Approved media-buying campaigns | Percentage of approved media-buying campaigns implemented | 333 approved media-buying campaigns were implemented | 276 media-buying campaigns were approved, 250 were implemented | 69% of approved media-buying campaigns were implemented | 40% of approved media-buying campaigns implemented | 40% of approved media-buying campaigns implemented | 40% of approved media-buying campaigns implemented | 40% of approved media-buying campaigns implemented |
| | Photographic services | Number of photographic services provided per year | 582 photographic products and services provided. Of these 334 for The Presidency, 59 for the GCIS, 94 for other government departments and 95 for related parties | 537 photographic products and services were provided | 593 photographic services were provided | 450 photographic services provided | 450 photographic services provided | 450 photographic services provided | 450 photographic services provided |
| | Video services | Number of video services provided per year | 664 video products and services provided. Of these, 333 for The Presidency, 70 for the GCIS, 177 for other government departments and 84 for related parties | 652 video products and services provided | 741 video services provided | 600 video services provided | 600 video services provided | 600 video services provided | 600 video services provided |
| - | Radio products | Number of radio products and services provided per year | 299 radio products and services provided. Seven were live link-ups of government events, 60 phone-in programmes, 21 for the production of adverts and 211 recordings of government events | 288 radio products and services provided | 286 radio products and services provided | 240 radio products and services provided | 240 radio products and services provided | 240 radio products and services provided | 240 radio products and services provided |

| | | | | | | | | | |
|--|----------------------------|--|--|---|---|--|--|--|--|
| | Graphic designs | Number of graphic designs completed per year | 472 graphic designs completed; 10 were for The Presidency, 182 for the GCIS, 175 for other government departments and 105 for related parties | 503 graphic designs completed | 737 graphic designs completed | 400 graphic designs completed | 400 graphic designs completed | 400 graphic designs completed | 400 graphic designs completed |
| | Marketing services | Percentage of approved marketing services requests implemented | Received and implemented 101 approved requests for marketing services (100%) | Received and implemented 86 approved requests for marketing services (100%) | Received and implemented 69 approved requests for marketing services (100%) | 100% of approved marketing services requests implemented | 100% of approved marketing services requests implemented | 100% of approved marketing services requests implemented | 100% of approved marketing services requests implemented |
| | Print products distributed | Number of GCIS print products distributed | Distributed 24 GCIS print products: <ul style="list-style-type: none"> • 22 editions of <i>Vuk'uzenzele</i> • One edition of the <i>Official Guide to South Africa</i> • GCIS Annual Report | 24 print products produced by the GCIS distributed | 23 print products produced by the GCIS distributed | 23 print products produced by the GCIS distributed (22 editions of <i>Vuk'uzenzele</i> and the GCIS Annual Report) | 23 print products produced by the GCIS distributed (22 editions of <i>Vuk'uzenzele</i> and the GCIS Annual Report) | 23 print products produced by the GCIS distributed (22 editions of <i>Vuk'uzenzele</i> and the GCIS Annual Report) | 23 print products produced by the GCIS distributed (22 editions of <i>Vuk'uzenzele</i> and the GCIS Annual Report) |

Indicators, annual and quarterly targets

| Output Indicator | Annual Target 2020/21 | Quarterly targets | | | |
|--|--|--|--|--|--|
| | | Q1 | Q2 | Q3 | Q4 |
| Percentage of approved media-buying campaigns implemented | 40% of approved media-buying campaigns implemented | 40% of approved media-buying campaigns implemented | 40% of approved media-buying campaigns implemented | 40% of approved media-buying campaigns implemented | 40% of approved media-buying campaigns implemented |
| Number of photographic services provided per year | 450 photographic services provided | 120 photographic services provided | 120 photographic services provided | 100 photographic services provided | 110 photographic services provided |
| Number of video services provided per year | 600 video services provided | 150 video services provided | 150 video services provided | 150 video services provided | 150 video services provided |
| Number of radio products and services provided per year | 240 radio products and services provided | 60 radio products and services provided | 60 radio products and services provided | 60 radio products and services provided | 60 radio products and services provided |
| Number of graphic designs completed per year | 400 graphic designs completed | 110 graphic designs completed | 110 graphic designs completed | 80 graphic designs completed | 100 graphic designs completed |
| Percentage of approved marketing services requests implemented | 100% of approved marketing services requests implemented | 100% of approved marketing services requests implemented | 100% of approved marketing services requests implemented | 100% of approved marketing services requests implemented | 100% of approved marketing services requests implemented |
| Number of GCIS print products distributed | 23 print products produced by the GCIS distributed (22 editions of <i>Vuk'uzenzele</i> and GCIS Annual Report) | Six GCIS print products distributed | Six GCIS print products distributed | Six GCIS print products distributed | Five GCIS print products distributed |

Subprogramme: Entity Oversight

Outcome, outputs, performance indicators and targets

| Outcome | Output | Output Indicator | Audited/Actual Performance | | | Estimated performance 2019/20 | Medium-term targets | | |
|---|---|--|----------------------------|---------|---------|--|--|--|--|
| | | | 2016/17 | 2017/18 | 2018/19 | | Annual targets 2020/21 | Annual targets 2021/22 | Annual targets 2022/23 |
| Improved strategic governance of entities | Performance review and compliance monitoring report | Number of performance review and compliance monitoring reports developed | - | - | - | Eight performance review and compliance monitoring reports | Eight performance review and compliance monitoring reports | Eight performance review and compliance monitoring reports | Eight performance review and compliance monitoring reports |
| | Quarterly Performance Report (QPR) sessions | Number of QPR sessions for public entities coordinated | - | - | - | Eight QPR sessions for public entities coordinated | Eight QPR sessions for public entities coordinated | Eight QPR sessions for public entities coordinated | Eight QPR sessions for public entities coordinated |

Indicators, annual and quarterly targets

| Output Indicator | Annual Target 2020/21 | Quarterly targets | | | |
|--|--|--|--|--|--|
| | | Q1 | Q2 | Q3 | Q4 |
| Number of performance review and compliance monitoring reports | Eight performance review and compliance monitoring reports | Two performance review and compliance monitoring reports | Two performance review and compliance monitoring reports | Two performance review and compliance monitoring reports | Two performance review and compliance monitoring reports |
| Number of QPR sessions for public entities coordinated | Eight QPR sessions for public entities coordinated | Two QPR sessions for public entities coordinated | Two QPR sessions for public entities coordinated | Two QPR sessions for public entities coordinated | Two QPR sessions for public entities coordinated |

Subprogramme: Media Policy

Outcome, outputs, performance indicators and targets

| Outcome | Output | Output Indicator | Audited/Actual Performance | | | Estimated performance 2019/20 | Medium-term targets | | |
|--|---|---|----------------------------|---------|---------|-------------------------------|--|------------------------|------------------------|
| | | | 2016/17 | 2017/18 | 2018/19 | | Annual targets 2020/21 | Annual targets 2021/22 | Annual targets 2022/23 |
| Transforming mainstream print and digital media, advertising and community media | Media, Advertising and Communications Council | Media, Advertising and Communications Council established | - | - | - | - | Establishment of the Media, Advertising and Communications Council | - | - |

Indicators, annual and quarterly targets

| Output Indicator | Annual Target 2020/21 | Quarterly targets | | | |
|---|--|-------------------|--|--|---|
| | | Q1 | Q2 | Q3 | Q4 |
| Media, Advertising and Communications Council established | Establishment of the Media, Advertising and Communications Council | - | Organise meetings to consult with key stakeholders | Establish the resources to run the council | Launch of the Media, Advertising and Communications Council |

Explanation of planned performance over the medium-term period.

The Chief Directorate: Products and Platforms will develop content for the GCIS; produce daily news bulletins; print the government newspaper; provide translation, editing and proofreading services; manage the official government and GCIS websites, and social media accounts, and produce government publications, to promote the growth in the share of voice of government messages in the public arena. A total of 102 editions of communication products will be published in the medium term.

The Chief Directorate: Policy and Research will provide research insights, key messages, opinion pieces, media monitoring and content analysis as well as communication monitoring and evaluation dashboard reports to inform communication strategies that will ensure an informed citizenry and an integrated communication system.

A total of 30 cluster reports on public perceptions of government priorities and 12 media content analysis reports as well as 11 communication monitoring and evaluation dashboard reports will be produced over the medium term. In addition, key messages and opinion pieces will be produced as requested over the medium term.

Through the media bulk-buying services, the GCIS will continue to assist government to save on advertising costs while maintaining visibility of communication campaigns. Over the medium term, the Media-Buying unit will ensure it implements at least 40% of the media-buying campaigns. This will ensure government secures better value for money with commercial media, and broadens investment in community and small independent media.

Media Production products are shared with the public through various GCIS platforms to create an informed citizenry and empower their lives. These platforms include government websites and social media platforms. Radio products are shared with community radio stations enabling wide access to the information they carry. TV products are shared with broadcasters, giving access to the majority of South Africans.

GCIS products with information on government programmes and policies on government's seven priority areas will be distributed countrywide, mainly in areas with less access to mainstream media. Over the medium term, a total of 23 GCIS products will be distributed per year. This will include 22 editions of *Vuk'uzenzele* newspaper and the GCIS Annual Report. Marketing services to promote communication work government priorities will also be handled.

The Chief Directorate: Entity Oversight unit will ensure improved corporate governance of public entities through performance reviews and monitoring reports. The reviews and reports will be used as oversight tools to ensure that the entities deliver on their mandate, remain financially viable and comply with all applicable legislation. The unit will also participate in the entities' strategic planning processes to ensure alignment to the departmental plans.

Over the medium term, the subprogramme will perform analysis on APPs and coordinate 24 reviews of quarterly reports to assess the entities' compliance with the PFMA of 1999, Companies Act, 2008 (Act 71 of 2008) and National Treasury regulations on public entities.



Programme Resource Consideration
Expenditure estimates

Programme 2: Content Processing and Dissemination

| | Audited outcome | | | Adjusted Appropriation | Medium-term receipts estimate | | |
|---|-----------------|--------------|--------------|------------------------|-------------------------------|--------------|--------------|
| R thousand | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Programme Management for Content Processing and Dissemination | 2.8 | 2.0 | 2.2 | 3.6 | 4.4 | 4.7 | 4.9 |
| Policy and Research | 31.5 | 32.2 | 32.7 | 35.6 | 40.6 | 43.2 | 44.7 |
| Products and Platforms | 44.4 | 48.7 | 51.3 | 54.0 | 56.7 | 60.1 | 62.4 |
| Communication Service Agency | 56.1 | 53.8 | 57.1 | 58.3 | 59.9 | 64.0 | 67.6 |
| Entity Oversight | 205.0 | 225.5 | 232.1 | 241.4 | 251.6 | 265.5 | 275.5 |
| Media Policy | - | - | 0.3 | 3.5 | 2.2 | 2.3 | 2.4 |
| Total | 339.8 | 362.2 | 375.7 | 396.4 | 415.4 | 439.8 | 457.5 |
| Change to 2019 budget estimate | | | | 243.5 | 252.3 | 266.3 | 275.0 |
| Economic classification | | | | | | | |
| Current payments | 134.0 | 132.5 | 141.6 | 155.4 | 165.2 | 175.9 | 183.7 |
| Compensation of employees | 77.6 | 77.7 | 83.2 | 95.7 | 103.7 | 110.9 | 116.2 |
| Goods and services | 56.4 | 54.7 | 58.4 | 59.7 | 61.5 | 65.0 | 67.6 |
| <i>of which:</i> | | | | | | | |
| Advertising | 1.8 | 0.3 | 3.0 | 3.5 | 2.6 | 2.8 | 2.9 |
| Communication (G&S) | 2.7 | 2.8 | 2.7 | 2.4 | 2.3 | 2.4 | 2.4 |
| Computer services | 3.5 | 3.3 | 3.2 | 3.1 | 4.1 | 4.4 | 4.5 |
| Agency and support/outsourced services | 4.7 | 5.9 | 4.5 | 5.9 | 6.4 | 6.7 | 7.0 |
| Travel and subsistence | 7.7 | 7.6 | 8.3 | 7.6 | 9.0 | 9.6 | 10.1 |
| Operating payments | 33.1 | 32.6 | 33.5 | 31.8 | 33.7 | 35.6 | 37.1 |
| Transfers and subsidies | 205.1 | 224.6 | 231.4 | 239.9 | 249.1 | 262.9 | 272.7 |
| Departmental agencies and accounts | 205.0 | 224.3 | 231.1 | 239.7 | 249.1 | 262.9 | 272.7 |
| Households | 0.1 | 0.3 | 0.3 | 0.2 | - | - | - |
| Payments for capital assets | 0.5 | 1.1 | 2.7 | 1.1 | 1.0 | 1.0 | 1.0 |
| Machinery and equipment | 0.5 | 1.1 | 2.7 | 1.1 | 1.0 | 1.0 | 1.0 |
| Software and other intangible assets | 0.1 | - | - | - | - | - | - |
| Payments for financial assets | 0.3 | 4.1 | - | - | - | - | - |
| Total | 339.8 | 362.2 | 375.7 | 396.4 | 415.4 | 439.8 | 457.5 |

Details of selected transfers and subsidies

| | Audited outcome | | | Adjusted Appropriation | Medium-term receipts estimate | | |
|---|-----------------|--------------|--------------|------------------------|-------------------------------|--------------|--------------|
| R thousand | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Departmental agencies and accounts | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | |
| Current | 205.0 | 224.3 | 231.1 | 239.7 | 249.1 | 262.9 | 272.7 |
| Brand SA | 181.2 | 194.3 | 200.4 | 207.9 | 216.1 | 228.0 | 236.5 |
| MDDA | 23.8 | 30.0 | 30.7 | 31.8 | 33.0 | 34.9 | 36.2 |

The operational budget baseline allocation in the Programme: Content Processing and Dissemination is directed to conduct research, monitor media coverage of government programmes and develop content for departmental communication products such as *Vuk'uzenzele* newspaper, *PSM* magazine, articles for *SANews.gov.za*, websites, the SAYB and *Official Guide to South Africa*, translations as well as social media and to provide leadership in the development and production of communication services. The programme is also responsible for entity oversight and the transfer of budget allocations to Brand SA and the MDDA. The gradual increase over the medium term is mainly due to inflation adjustments.

9.3 Programme 3: Intergovernmental Coordination and Stakeholder Management

| | |
|--------------------------|---|
| Programme purpose | Implementation of development communication, through mediated and unmediated communication and sound stakeholder relations and partnerships. |
| Outcomes | 3.1 Improved relations with the media |
| | 3.2 Strengthened intergovernmental communication system informed by the DDM |
| | 3.3 Informed and empowered citizens |

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

- **Media Engagement** leads and drives interaction and communication between government and the media. Funding in this subprogramme will be used to ensure effective liaison between Ministers and the media; manage ongoing media liaison services to government by providing government information; establishing, strengthening and maintaining working relationships with foreign media and independent media; and establishing relations with South African missions and parliamentary stakeholders with the view of disseminating government information and targeted key messages.
- **Cluster Communication** provides strategic communication, planning, coordination and support to clusters. It provides leadership and professional project management services for cluster communication campaigns.
- **PLL** ensures that the communication coordinating forums at provincial level are functional. The subprogramme implements outreach programmes to widen access of government programmes and policies by the public. It is also responsible for promoting 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 in line with the DDM.



Outcome, outputs, performance indicators and targets

| Outcome | Output | Output Indicator | Audited/Actual Performance | | | Estimated performance 2019/20 | Medium-term targets | | |
|-----------------------------------|--|--|--|---|---|---|---|---|---|
| | | | 2016/17 | 2017/18 | 2018/19 | | Annual targets 2020/21 | Annual targets 2021/22 | Annual targets 2022/23 |
| Improved relations with the media | Engagements between government officials and senior journalists on the Programme of Action (PoA) | Number of engagements between government officials and senior journalists on the PoA held | Held 47 engagements between government officials and senior journalists on the government PoA and policy issues | Held 27 engagements between government officials and senior journalists on the government's PoA and policy issues | Held 20 engagements between government officials and senior journalists on government's PoA | 16 engagements between government officials and senior journalists on the government PoA held | 16 engagements between government officials and senior journalists on the government PoA held | 16 engagements between government officials and senior journalists on the government PoA held | 16 engagements between government officials and senior journalists on the government PoA held |
| | Post-Cabinet media briefings and/ or statements issued after ordinary Cabinet meetings | Number on post-Cabinet media briefings and/ or statements issued after ordinary Cabinet meetings | 14 post-Cabinet media briefings held and 19 post-Cabinet statements were issued (five statements were issued without holding a media briefing) | 18 post-Cabinet media briefings and/ or statements were issued after ordinary Cabinet meetings | 18 post-Cabinet media briefings were held | 17 post-Cabinet media briefings and/ or statements issued after ordinary Cabinet meetings | 17 post-Cabinet media briefings and/ or statements issued after ordinary Cabinet meetings | 17 post-Cabinet media briefings and/ or statements issued after ordinary Cabinet meetings | 17 post-Cabinet media briefings and/ or statements issued after ordinary Cabinet meetings |
| | Media briefings based on request from government departments | Number of requests for media briefings received from government departments conducted per year | 100 media briefings conducted | 133 media briefings conducted | 95 media briefings conducted | 100 media briefings conducted | 100 media briefings conducted | 100 media briefings conducted | 110 media briefings conducted |

Indicators, annual and quarterly targets

| Performance indicator | Annual Target 2020/21 | Quarterly targets | | | |
|--|---|--|--|--|---|
| | | Q1 | Q2 | Q3 | Q4 |
| Number of engagements between government officials and senior journalists on the government PoA held | 16 engagements between government officials and senior journalists on the government PoA held | Four engagements between government officials and senior journalists on the government PoA held | Six engagements between government officials and senior journalists on the government PoA held | Three engagements between government officials and senior journalists on the government PoA held | Three engagements between government officials and senior journalists on the government PoA held |
| Number of post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings | 17 post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings per year | Five post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings per quarter | Five post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings per quarter | Four post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings per quarter | Three post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings per quarter |
| Number of requests for media briefings received from government departments conducted per year | 100 media briefings conducted | 25 media briefings conducted | 25 media briefings conducted | 25 media briefings conducted | 25 media briefings conducted |

Subprogramme: Clusters

Outcome, outputs, performance indicators and targets

| Outcome | Output | Output Indicator | Audited/Actual Performance | | | Estimated performance 2019/20 | Medium-term targets | | |
|---|--|--|--|----------------------------------|---------------------------------|---------------------------------|---|--------------------------------|--------------------------------|
| | | | 2016/17 | 2017/18 | 2018/19 | | Annual targets 2020/21 | Annual targets 2021/22 | Annual targets 2022/23 |
| Strengthened intergovernmental communication system informed by the DDM | Engagements with Heads of Communication (HoCs) | Number of engagements with HoCs held | Two meetings were held with government communicators and chiefs of staff to plan for the Imbizo Focus Week and Imbizo on Education, including feedback from the Inter-Ministerial Committee on Publicity and Information | Seven engagements with HoCs held | Five engagements with HoCs held | Four engagements with HoCs held | Two engagements with HoCs held | Two engagements with HoCs held | Two engagements with HoCs held |
| | Internal Communicators' Forums (ICFs) | Number of ICFs held | Two ICFs held | 10 ICFs were held | 10 ICFs were held | 10 ICFs held | 10 ICFs held | 10 ICFs held | 10 ICFs held |
| | Cluster Communication Strategy | Number of five-year cluster communication strategies developed | - | - | - | - | Five cluster communication strategies developed | - | - |

| | | | | | | | | | |
|--|------------------------------------|---|---|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| | Cluster communication plans (CCPs) | Number of CCPs developed | Five cluster communication programmes for 2016/17 were developed and presented to the DGs' Cluster 50 reports on the implementation of the 2016/17 Government Communication Programme (GCP) were developed and presented to the DGs' Cluster | Five CCPs were developed | Five CCPs were developed | Five CCPs 2019/20 developed | Five CCPs 2020/21 developed | Five CCPs 2021/22 developed | Five CCPs 2022/23 developed |
| | Government communicators trained | Number of government communicators trained per year | 278 government communicators were trained | 456 government communicators trained | 250 government communicators trained | 100 government communicators trained | 100 government communicators trained | 100 government communicators trained | 100 government communicators trained |

Indicators, annual and quarterly targets

| Performance indicator | Annual Target 2020/21 | Quarterly targets | | | |
|--|---|---|-------------------------------------|-------------------------------------|-------------------------------------|
| | | Q1 | Q2 | Q3 | Q4 |
| Number of five-year cluster communication strategies developed | Five cluster communication strategies developed | Five cluster communication strategies developed | - | - | - |
| Number of CCPs developed | Five CCPs 2020/21 developed | Five CCPs 2020/21 developed | No target | No target | - |
| Number of engagements with HoCs held | Two engagements with HoCs held | One engagement with HoCs held | - | One engagement with HoCs held | - |
| Number of ICFs held | 10 ICFs held | Three ICFs held | Three ICFs held | Two ICFs held | Two ICFs held |
| Number of government communicators trained per year | 100 government communicators trained | 25 government communicators trained | 25 government communicators trained | 25 government communicators trained | 25 government communicators trained |

Subprogramme: Provincial and Local Liaison

Outcome, outputs, performance indicators and targets

| Outcome | Output | Output Indicator | Audited/Actual Performance | | | Estimated performance 2019/20 | Medium-term targets | | |
|---|--|---|--|--|--|--|--|--|--|
| | | | 2016/17 | 2017/18 | 2018/19 | | Annual targets 2020/21 | Annual targets 2021/22 | Annual targets 2022/23 |
| Informed and empowered citizens | Development communication activations | Number of development communication activations aligned to the GCP | 1 839 development communication activations aligned to the GCP | 1 727 development communication activations aligned to the GCP | 1 683 development communication activations aligned to the GCP | 1 140 development communication activations aligned to the GCP | 1 140 development communication activations aligned to the GCP | 1 140 development communication activations aligned to the GCP | 1 140 development communication activations aligned to the GCP |
| | Marketing events | Number of marketing events for Thusong Programme held | 555 marketing events for Thusong Programme were done | 511 marketing events for Thusong Programme held | 464 marketing events for Thusong Programme held | 252 marketing events for Thusong Programme held | 252 marketing events for Thusong Programme held | 252 marketing events for Thusong Programme held | 252 marketing events for Thusong Programme held |
| | Community and stakeholder liaison visits | Number of community and stakeholder liaison visits undertaken | 2 127 community and stakeholder liaison visits undertaken | 1 959 community and stakeholder liaison visits undertaken | 1 747 community and stakeholder liaison visits undertaken | 1 710 community and stakeholder liaison visits undertaken | 1 710 community and stakeholder liaison visits undertaken | 1 710 community and stakeholder liaison visits undertaken | 1 710 community and stakeholder liaison visits undertaken |
| | <i>My District Today</i> newsletter | Number of electronic <i>My District Today</i> newsletters published | Published 49 electronic <i>My District Today</i> newsletters | Published 48 electronic <i>My District Today</i> newsletters | Published 47 electronic <i>My District Today</i> newsletters | 44 electronic <i>My District Today</i> newsletters published | 45 electronic <i>My District Today</i> newsletters published | 45 electronic <i>My District Today</i> newsletters published | 45 electronic <i>My District Today</i> newsletters published |
| Strengthened intergovernmental communication system informed by the DDM | Communication forums held | Number of communication forums held | - | - | - | - | 228 communication forums held | 228 communication forums held | 228 communication forums held |

Indicators, annual and quarterly targets

| Output indicator | Annual Target 2020/21 | Quarterly targets | | | |
|---|---|--|--|--|--|
| | | Q1 | Q2 | Q3 | Q4 |
| Number of development communication activations aligned to the GCP | 1 140 development communication activations aligned to the GCP per year | 342 development communication activations aligned to the GCP | 342 development communication activations aligned to the GCP | 228 development communication activations aligned to the GCP | 228 development communication activations aligned to the GCP |
| Number of marketing events for Thusong Programme held | 252 marketing events for Thusong Programme held per year | 65 marketing events for Thusong Programme held | 61 marketing events for Thusong Programme held | 62 marketing events for Thusong Programme held | 64 marketing events for Thusong Programme held |
| Number of community and stakeholder liaison visits undertaken | 1 710 community and stakeholder liaison visits undertaken per year | 513 community and stakeholder liaison visits undertaken | 513 community and stakeholder liaison visits undertaken | 399 community and stakeholder liaison visits undertaken | 285 community and stakeholder liaison visits undertaken |
| Number of electronic <i>My District Today</i> newsletters published | 45 electronic <i>My District Today</i> newsletters published per year | 13 electronic <i>My District Today</i> newsletters published per quarter | 13 electronic <i>My District Today</i> newsletters published per quarter | 10 electronic <i>My District Today</i> newsletters published per quarter | Nine electronic <i>My District Today</i> newsletters published per quarter |
| Number of communication forums held | 228 communication forums held | 57 communication forums held | 57 communication forums held | 57 communication forums held | 57 communication forums held |

Explanation of planned performance over the medium-term period.

To improve relations with the media, the Chief Directorate: Media Engagement will engage in media briefings and post-Cabinet briefings for the medium-term period. These engagements will implement a proactive and reactive media engagement system by building, maintaining and improving relations with the media and organised professional formations of the media, drive the government communication agenda, and provide a platform for all media and journalists to engage on Cabinet matters.

The chief directorate will also have engagements with government officials and senior journalists to ensure a cohesive approach when promoting, reporting about and marketing the nation. This will also advocate a good government communication system

at strategic level. Over the medium term, it will hold 300 media briefings and 51 post-Cabinet meetings to strengthen relationships with the media. A total of 48 engagements are planned with government officials and senior journalists.

To strengthen intergovernmental communication, the chief directorates: Cluster Supervision will hold engagements with HoCs of all government departments to promote good governance. Special emphasis will be placed on the development of functional relationships with chairpersons of communication clusters. These engagements will also ensure government speaks with one voice and prevent government departments communicating in silos. Key communication campaigns will be driven

from the priorities set out for the sixth democratic government.

A number of ICFs will also be held to identify bottlenecks in communication, and to brief government communicators on government policies, plans, programmes and achievements. The forums will also provide a platform to engage leadership on possible solutions for daily communication challenges encountered in departments.

The chief directorates will also embark on a number of training sessions for all government communicators at all levels. These training sessions aim to build capacity within government and to ensure all officials

are up to standard and briefed on the latest communication techniques. The chief directorates will provide assistance with the development of cluster communication strategies and plans for all communication clusters.

Over the medium term, the chief directorates: Cluster Supervision will hold six engagements with HoCs, 30 ICFs and train about 300 government communicators. Furthermore, the five-year cluster communication strategies and annual cluster communication plans for the five clusters will be developed.

The Chief Directorate: PLL will embark on a number of activities to ensure that citizens are informed and empowered. A number of development communication activations aligned to the Government Communication Plan will be held. By doing so, the chief directorate will ensure that citizens receive government information such as government policies and programmes to build pride and patriotism, foster nation-building, and promote the empowerment of women and active involvement of youth and people with disabilities in socio-economic activities.

The chief directorate will also conduct 3 420 development communication activities and 5 130 community and stakeholder visits to promote the involvement and cooperation of various stakeholders, including private and civil-society stakeholders, in building awareness of government programmes.

While the plan to relocate the Thusong Service Centre programme to the Department of Cooperative Governance and Traditional Affairs is at an advanced stage, these centres will continue to serve as crucial points for the empowerment of citizens daily. The GCIS will support the marketing and communication of the programmes and services of the centres to the public, especially those in rural communities.

A total of 756 marketing events for the Thusong Service Centres will be held. Over the medium-term period, the chief directorate will publish 135 editions of the electronic newsletter, *My District Today*, to promote good news stories from the coalface of service delivery and profile progress being made in districts by the new DDM to better the lives of South Africans. To strengthen the intergovernmental communication system, a total of 684 communication forums will be held over the medium term.



Programme Resource Consideration
Expenditure estimates

Programme 3: Intergovernmental Coordination and Stakeholder Management

| R million | Audited outcome | | | Adjusted Appropriation | Medium-term receipts estimate | | |
|--|-----------------|--------------|--------------|------------------------|-------------------------------|--------------|--------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Programme Management for Intergovernmental Coordination and Stakeholder Management | 2.0 | 1.4 | 1.5 | 2.6 | 3.5 | 3.7 | 3.9 |
| Provincial and Local Liaison | 70.1 | 73.9 | 80.1 | 85.8 | 94.2 | 99.8 | 104.5 |
| Media Engagement | 12.2 | 11.5 | 14.0 | 16.2 | 16.5 | 17.5 | 18.2 |
| Cluster Supervision (Human Development, Social Protection and Governance and Administration) | 6.6 | 7.0 | 8.7 | 9.5 | 10.2 | 10.9 | 11.3 |
| Cluster Supervision (Economic and Infrastructure, Justice and International) | 7.1 | 7.3 | 8.3 | 8.5 | 9.1 | 9.7 | 10.1 |
| Total | 97.9 | 101.1 | 112.7 | 122.6 | 133.6 | 141.6 | 147.9 |
| Change to 2019 budget estimate | | | | (2.4) | (0.9) | (0.9) | - |
| Economic classification | | | | | | | |
| Current payments | 96.6 | 100.3 | 110.3 | 121.3 | 132.4 | 140.6 | 147.0 |
| Compensation of employees | 78.7 | 82.9 | 91.6 | 101.0 | 111.2 | 117.9 | 123.3 |
| Goods and services | 17.9 | 17.4 | 18.7 | 20.2 | 21.3 | 22.7 | 23.7 |
| of which: | | | | | | | |
| Advertising | 0.6 | 0.5 | 1.3 | 1.1 | 1.2 | 1.3 | 1.3 |
| Catering: Departmental activities | 0.8 | 0.7 | 0.8 | 0.9 | 1.0 | 1.1 | 1.2 |
| Communication (G&S) | 4.4 | 3.8 | 3.7 | 4.3 | 4.3 | 4.6 | 4.8 |
| Contractors | 0.8 | 0.8 | 1.4 | 1.1 | 1.0 | 1.2 | 1.3 |
| Fleet services (including government motor transport) | 1.2 | 1.0 | 0.8 | 1.0 | 1.3 | 1.3 | 1.3 |
| Travel and subsistence | 7.7 | 8.4 | 8.3 | 7.7 | 8.5 | 9.3 | 9.5 |
| Transfers and subsidies | 0.9 | 0.1 | 0.6 | 0.3 | - | - | - |
| Households | 0.9 | 0.1 | 0.6 | 0.3 | - | - | - |
| Payments for capital assets | 0.5 | 0.7 | 1.7 | 1.0 | 1.2 | 1.0 | 0.9 |
| Buildings and other fix structures | - | - | 0.1 | 0.1 | - | - | - |
| Machinery and equipment | 0.5 | 0.7 | 1.6 | 0.9 | 1.2 | 1.0 | 0.9 |
| Payments for financial assets | - | - | 0.1 | - | - | - | - |
| Total | 97.9 | 101.1 | 112.7 | 122.6 | 133.6 | 141.6 | 147.9 |

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



10. KEY RISKS

| Outcome | Key risks | Risk Mitigation |
|--|---|--|
| Good corporate governance | Non-compliance to laws, regulations and prescripts (including internal policies) | Continue to strengthen the system of internal controls to prevent, detect and correct non-compliance |
| Improved strategic governance of entities | | Improve monitoring and implementation of good corporate governance practices |
| Information to empower citizens and enable participation and holding government to account | Inadequate public awareness of platforms where government information can be obtained | Production of daily, biweekly and monthly content on different products and platforms that enable government information to reach citizens directly, and to reach media who use such content as a source of or supplement to original journalistic reporting |
| Informed and empowered citizens | Inadequate or insufficient communication by government on key issues affecting the nation | |
| Strengthened intergovernmental communication system informed by the DDM | Lack of participation by HoCs | Tabling of attendance registers at DGs' meetings |

11. PUBLIC ENTITIES

| Name of Public Entity | Mandate | Outcomes |
|-----------------------|---|--|
| MDDA | The MDDA was set up in terms of the MDDA Act of 2002 to enable historically disadvantaged communities and individuals to gain access to the media. The mandate of the agency is to create an enabling environment for media development and diversity which reflects the needs and aspirations of all South Africans; redress the exclusion and marginalisation of disadvantaged communities and people from access to the media and the media industry; and promote media development and diversity by providing support primarily to community and small commercial media projects. The overall objective of the agency is to ensure that all citizens can access information in a language of their choice, and to transform media access, ownership and control patterns in South Africa. | <ul style="list-style-type: none"> • Capable, effective and efficient organisation in support of the delivery of the MDDA mandate by 2024 • Media diversity promoted through the growth of sustainable community-based media in South Africa by 2024 • Capacitated, digital responsive community-based media sector by 2024 |
| Brand SA | Brand SA was established as a trust in 2002 and gazetted as a schedule 3A public entity in 2006, in accordance with the PFMA of 1999. Its purpose is to develop and implement a proactive and coordinated international marketing and communications strategy for South Africa, to contribute to job creation and poverty reduction, and to attract inward investment, trade and tourism. | <ul style="list-style-type: none"> • Increased attractiveness and thereby competitiveness of the Nation Brand • Aligned Nation Brand execution and experience domestically and internationally • Improved reputation of Brand SA as an entity • Increased Nation Brand Advocacy and Active Citizenship |

12. INFRASTRUCTURE PROJECTS

Not applicable

13. PUBLIC-PRIVATE PARTNERSHIPS

Not applicable

14. ABBREVIATIONS AND ACRONYMS

| | |
|-------------|---|
| ADG | Acting Director-General |
| AFS | Annual Financial Statements |
| AG | Auditor-General |
| APP | Annual Performance Plan |
| ARC | Audit and Risk Committee |
| ASD | Assistant Director |
| BAS | Basic Accounting System |
| CCP | Cluster Communication Plan |
| CD | Chief Director |
| CFO | Chief Financial Officer |
| CRC | Communication Resource Centre |
| CSA | Communication Service Agency |
| D | Director |
| DD | Deputy Director |
| DDG | Deputy Director-General |
| DDM | District Development Model |
| DPME | Department of Planning, Monitoring and Evaluation |
| DPSA | Department of Public Service and Administration |
| EIE | Economic, Investment and Employment |
| FCA | Foreign Correspondents' Association |
| GBV | Gender-based violence |
| GCF | Government Communicators' Forum |
| GCIS | Government Communication and Information System |
| GCME | Government Communications Monitoring and Evaluation |
| GCP | Government Communication Programme |
| HoC | Head of Communication |
| HR | Human Resources |

| | |
|-----------------|--|
| HRM | Human Resource Management |
| HRP | Human Resource Plan |
| ICF | Internal Communicators' Forum |
| ICTS | International Cooperation, Trade and Security |
| IM | Information Management |
| IM&T | Information Management and Technology |
| JCPS | Justice, Crime Prevention and Security |
| LOGIS | Logistical Information System |
| LSM | Living Standards Measure |
| MANCO | Management Committee |
| MDDA | Media Development and Diversity Agency |
| MP | Member of Parliament |
| MTEF | Medium Term Expenditure Framework |
| MTSF | Medium Term Strategic Framework |
| NCSF | National Communication Strategy Framework |
| PERSAL | Personnel and Salary System |
| PFMA | Public Finance Management Act |
| PLL | Provincial and Local Liaison |
| PoA | Programme of Action |
| PSM | <i>Public Sector Manager</i> |
| QPR | Quarterly Performance Report |
| SAYB | <i>South Africa Yearbook</i> |
| SC | Steering Committee |
| SCM | Supply Chain Management |
| SM | Strategic Management |
| SoNA | State of the Nation Address |
| SPPMR | Strategic Planning, Performance Monitoring and Reporting |
| WIMS | Ward Information Management System |

15. CONTACT DETAILS

Head Office

Physical address: GCIS head office

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

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

Switchboard: 027 12 473 0000/1

Email: information@gcis.gov.za

Website: www.gcis.gov.za

Minister

Mr Jackson Mthembu, MP

Postal address: Private Bag X944
Pretoria 0001

Street address: 330 Grosvenor Street
Hatfield, Pretoria, 0028

Deputy Minister

Ms Thembu Siweya, MP

Postal address: Private Bag X944
Pretoria 0001

Street address: 330 Grosvenor Street
Hatfield, Pretoria, 0028

Acting Director-General

Ms Phumla Williams

Postal address: Private Bag X745
Pretoria 0001

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

Tel: +27 12 437 0245

Fax: +27 12 473 0585

Email: precian@gcis.gov.za

Acting Information Officer

Ms Phumla Williams

Postal address: Private Bag X745
Pretoria, 0001

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

Tel: +27 12 437 0245

Email: precian@gcis.gov.za

Deputy Information Officer

Mr Tshegofatso Kgarabjang

Postal address: Private Bag X745
Pretoria, 0001

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

Tel: +27 12 473 0108

Email: Tshegofatsok@doc.gov.za

Parliamentary Liaison Office (Cape Town)

Ms Liezel Cerf

Director: Parliamentary Services

Physical address: Ground floor, 120 Plein Street
Cape Town

Postal address: Private Bag X9075
Cape Town, 8000

Tel: +27 21 461 8146

Fax: +27 21 461 1446

Email: liezel@gcis.gov.za



16. GCIS PROVINCIAL OFFICES

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

DEPARTMENTAL TECHNICAL INDICATOR DESCRIPTORS (TID_s)

THE PULSE OF COMMUNICATION EXCELLENCE IN GOVERNMENT



Programme 1: Administration

Programme performance indicators

Subprogramme 1.1: Strategic Management

1.1.1 Percentage of reported incidents of corruption resolved per year

| GENERAL INDICATOR INFORMATION | RESPONSE |
|---|--|
| Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator | Percentage of reported incidents of corruption resolved 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 department aims to align to a government programme of preventing and fighting corruption |
| Assumptions: Factors that are accepted as true and certain to happen without proof | Corruption cases will be reported |
| Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> Target for women Target for youth Target for people with disabilities | N/A |
| Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable | 95% of reported incidents of corruption resolved per year |
| CALCULATION AND REPORTING | |
| Method of calculation: Describes clearly and specifically how the indicator is calculated | Number cases of corruption reported and calculated against the cases resolved (within the stipulated time frames) |
| Source/collection of data: Describes where the information comes from and how it is collected | Office of the Public Service Commission, anonymous tip-off, cases referred from the Human Resource Management (HRM) unit |
| 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? | Strategic Management Unit |
| Who is responsible for collecting the data? | Director (D): Risk Management |
| Who is responsible for checking and verifying the data captured? | CD: Strategic Management |
| Means of verification (evidence) | Reports on corruption cases reported |

| | |
|--|--------------------------|
| 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: Strategic Management |

Subprogramme 1.2: Human Resource Management

1.2.1 MTEF HRP implemented

| GENERAL INDICATOR INFORMATION | RESPONSE |
|---|--|
| Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator | MTEF HRP implemented |
| Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator | Implementation of HR activities in the department based on the HRP |
| Assumptions: Factors that are accepted as true and certain to happen without proof | All activities of the plan will be implemented |
| Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities | N/A |
| Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable | Submission of Annual Adjusted HRP and HRP Implementation Report to the DPSA |
| CALCULATION AND REPORTING | |
| Method of calculation: Describes clearly and specifically how the indicator is calculated | N/A |
| Source/collection of data: Describes where the information comes from and how it is collected | <ul style="list-style-type: none"> • Staff establishment • Personal development plans • Annual Training Report • Annual Wellness Report • Information will be collated from the abovementioned documents. |
| Calculation type: Identifies whether the reported performance is cumulative or non-cumulative | Non-cumulative |
| Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals | Annually |

| DATA COLLECTION | |
|--|---|
| Which branch or directorate/unit is responsible for providing the template which requests the information? | Chief Directorate: HR |
| Who is responsible for collecting the data? | D: HRD D: HRM |
| Who is responsible for checking and verifying the data captured? | Chief Director (CD): HR |
| Means of verification (evidence) | Proof of submission the Annual Adjusted HRP and HRP Implementation Report to the DPSA |
| Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control | Lack of updated information from the Personnel and Salary System (PERSAL) and TSMS |
| INDICATOR RESPONSIBILITY | |
| Indicator owner: Identifies who is responsible for managing and reporting the indicator | CD: HR |

1.2.2 Percentage of designated employees who disclosed their financial interest per year

| GENERAL INDICATOR INFORMATION | RESPONSE |
|---|--|
| Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator | Percentage of designated employees who disclosed their financial interests per year |
| Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator | All designated employees are required to disclose their registerable interests by 30 April, 30 June and 31 July of each year. Designated employees who are appointed after 1 April must make disclosures within 30 days after assumption of duty in respect of the period of 12 months preceding their assumption of duty. |
| Assumptions: Factors that are accepted as true and certain to happen without proof | N/A |
| Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> Target for women Target for youth Target for people with disabilities | N/A |
| Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable | 100% compliance in submission of financial interests by all designated employees within set time frames. |
| CALCULATION AND REPORTING | |
| Method of calculation: Describes clearly and specifically how the indicator is calculated | Number of financial disclosures submitted against number of designated employees, expressed as percentage |

| | |
|--|--|
| Source/collection of data: Describes where the information comes from and how it is collected | Financial eDisclosure system reports |
| 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? | HRM |
| Who is responsible for collecting the data? | D: HRM |
| Who is responsible for checking and verifying the data captured? | CD: HR |
| Means of verification (evidence) | Verification sources obtainable from eDisclosure system (Data from Companies and Intellectual Property Commission, deeds register and Electronic National Traffic Information System (eNatis)) |
| Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control | Proper capturing of information for databases |
| INDICATOR RESPONSIBILITY | |
| Indicator owner: Identifies who is responsible for managing and reporting the indicator | CD: HR |

Subprogramme 1.3: Information Management and Technology

1.3.1 Number of reports on IM&T governance implemented

| GENERAL INDICATOR INFORMATION | RESPONSE |
|---|--|
| Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator | Number of reports on IM&T governance implemented |
| Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator | IM&T governance is prescribed by the DPSA and is a part of the department's corporate governance specifically applicable to IM&T |
| Assumptions: Factors that are accepted as true and certain to happen without proof | The Steering Committee will meet as planned to discuss all the reports |
| Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> Target for women Target for youth Target for people with disabilities | N/A |

| | |
|--|--|
| Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable | Meeting the targeted performance is desirable |
| CALCULATION AND REPORTING | |
| Method of calculation: Describes clearly and specifically how the indicator is calculated | Simple count of eight reports per year. Four for IT availability and four from IM systems |
| Source/collection of data: Describes where the information comes from and how it is collected | Management reports generated by the IM&T management team |
| Calculation type: Identifies whether the reported performance is cumulative or non-cumulative | Non-cumulative |
| Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals | Quarterly |
| DATA COLLECTION | |
| Which branch or directorate/unit is responsible for providing the template which requests the information? | Chief Directorate: IM&T; Director: IT and Directorate: Information Management Systems |
| Who is responsible for collecting the data? | D: IT D: Information Management Systems |
| Who is responsible for checking and verifying the data captured? | CD: IM&T |
| Means of verification (evidence) | Four reports on IT availability and four reports on IM systems. Minutes of IM&T SC meetings where reports were presented. |
| Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control | The data is qualitative in the form of a report |
| INDICATOR RESPONSIBILITY | |
| Indicator owner: Identifies who is responsible for managing and reporting the indicator | CD: IM&T |

Subprogramme 1.4: Finance, SCM and Auxiliary Services

1.4.1 Percentage elimination of wasteful and fruitless expenditure

| GENERAL INDICATOR INFORMATION | RESPONSE |
|--|--|
| Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator | Percentage elimination of wasteful and irregular expenditure |
| Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator | The number against the budget baseline that reflect the prevention of wasteful and irregular expenditure |

| | |
|--|---|
| Assumptions: Factors that are accepted as true and certain to happen without proof | Human error may occur when service providers are appointed or when payments are made |
| Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities | N/A |
| Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable | 100% elimination of wasteful and irregular expenditure |
| CALCULATION AND REPORTING | |
| Method of calculation: Describes clearly and specifically how the indicator is calculated | Value of wasteful and irregular expenditure over the total budget baseline |
| Source/collection of data: Describes where the information comes from and how it is collected | Internal and external audit processes and/or own review of transactions require the collection of documents that are measured against compliance requirements in accordance with the PFMA of 1999, Treasury regulations, and instructions and practice notes. Financial reports are also obtained from the Logistical Information System (LOGIS) and the Basic Accounting System (BAS). |
| 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? | Office of the CFO |
| Who is responsible for collecting the data? | D: SCM |
| Who is responsible for checking and verifying the data captured? | CFO |
| Means of verification (evidence) | Commitment and payment documents, BAS and LOGIS reports, Spreadsheet of payment(s) |
| 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 | CFO |

1.4.2 Percentage of all compliant 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 compliant 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 number of compliant invoices paid within 30 days of receipt by the institution against the total number of compliant invoices due for payment by the institution |
| Assumptions: Factors that are accepted as true and certain to happen without proof | All invoices will be compliant and received from suppliers on time |
| Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities | N/A |
| Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable | 100% of all compliant invoices paid within 30 days |
| CALCULATION AND REPORTING | |
| Method of calculation: Describes clearly and specifically how the indicator is calculated | Number of compliant invoices paid within 30 days over the total number of compliant invoices |
| Source/collection of data: Describes where the information comes from and how it is collected | LOGIS and BAS. Compliant invoices that are received from suppliers are registered on LOGIS. The system is also used to determine the number of invoices that were paid. |
| 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? | National Treasury |
| Who is responsible for collecting the data? | D: SCM |
| Who is responsible for checking and verifying the data captured? | CFO |
| Means of verification (evidence) | LOGIS reports, Spreadsheet of invoices |
| Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control | Information on supplier invoices are often incorrect or outdated such as calculations, banking details, VAT number and addresses. These factors impact on the compliance requirements of an invoice. Tax status of suppliers may change between the date of appointment and date when payment is made. |

| INDICATOR RESPONSIBILITY | |
|---|-----|
| Indicator owner: Identifies who is responsible for managing and reporting the indicator | CFO |

1.4.3 AFS issued within issued within legislative prescripts.

| GENERAL INDICATOR INFORMATION | RESPONSE |
|---|---|
| Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator | AFS issued within issued within legislative prescripts |
| Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator | The indicator focuses on interim financial statements which reflect the department's financial state of affairs at the end of each quarter and AFS at the end of the financial year |
| Assumptions: Factors that are accepted as true and certain to happen without proof | AFS would be issued within the prescribed legislation |
| Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities | N/A |
| 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 | Expenditure trend and budget reports as well as individual reconciliations of suspense account balances |
| Source/collection of data: Describes where the information comes from and how it is collected | Transactions are recorded in the financial systems. Reconciliations of suspense accounts information is obtained from files as well as financial reports from PERSAL and BAS such as trial balance and expenditure reports. |
| 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? | Office of the CFO |
| Who is responsible for collecting the data? | DD: Finance DD: SCM DD: Auxiliary Services |

| | |
|--|---|
| Who is responsible for checking and verifying the data captured? | D: Finance D: SCM D: Auxiliary Services |
| 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 | CFO |

Subprogramme 1.5: Internal Audit

1.5.1 Risk-based Internal Audit Plan and Operational Plan updated and implemented

| GENERAL INDICATOR INFORMATION | RESPONSE |
|---|---|
| Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator | Risk-based Internal Audit 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 Plan |
| Assumptions: Factors that are accepted as true and certain to happen without proof | The three-year risk-based Internal Audit Plan will be approved |
| Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities | N/A |
| 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 Audit 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 |
| 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 |

1.5.2 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 |
| Assumptions: Factors that are accepted as true and certain to happen without proof | All reports will be compiled on time |
| Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities | N/A |
| 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 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) | 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

Subprogramme 2.1: Products and Platform

2.1.1 Number of copies of Vuk'uzenzele newspaper produced

| GENERAL INDICATOR INFORMATION | RESPONSE |
|--|--|
| Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator | Number of copies of <i>Vuk'uzenzele</i> newspaper produced |
| 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 Rooted Realists (segment 1), City Seekers (segment 2), Metro Mobiles (segment 4) who are LSM 1-6 and a smaller proportion to Safely Suburban (segment 3) LSM 7-8. All these segments are communities residing in rural and urban areas. The newspaper is full of news and advice on socio-economic opportunities created by government. |
| Assumptions: Factors that are accepted as true and certain to happen without proof | Production of the newspaper will take place without any delays from service providers |

| | |
|---|--|
| Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities | N/A |
| Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable | To produce the targeted number of 18.7 million copies 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 copies 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 and annually |
| 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? | CD: Products and Platforms |
| Means of verification (evidence) | Invoice and printer's report received from service providers. Invoices are received a month after an edition was published, e.g, an invoice for June can only be reported on during the quarter reporting period |
| Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control | The unit relies on the printer's report and invoices from third parties, and beyond our control |
| INDICATOR RESPONSIBILITY | |
| Indicator owner: Identifies who is responsible for managing and reporting the indicator | CD: Products and Platforms |

2.1.2 Number of online editions of *Vuk'uzenzele* newspaper published annually

| GENERAL INDICATOR INFORMATION | RESPONSE |
|--|---|
| Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator | Number of online editions of <i>Vuk'uzenzele</i> newspaper published annually |

| | |
|---|--|
| Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator | The production and publishing of the newspaper to communicate government programmes and policies to Rooted Realists (segment 1), City Seekers (segment 2), Metro Mobiles (segment 4) who are LSM 1-6 and a smaller proportion to Safely Suburban (segment 3) LSM 7-8. All these segments are communities residing in rural and urban areas The newspaper is full of news and advice on socio-economic opportunities created by government |
| Assumptions: Factors that are accepted as true and certain to happen without proof | <i>Vuk'uzenzele</i> website will always be available to publish the planned editions |
| Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities | N/A |
| Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable | To produce the targeted number of online editions (22) 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 and annually |
| 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? | CD: Products and Platforms |
| Means of verification (evidence) | Invoice and printer's report received from service providers. Invoices are received a month after an edition was published. For example, an invoice for June can only be reported on during the quarter reporting period. Editions of <i>Vuk'uzenzele</i> newspaper published on www.vukuzenzele.gov.za/archives |

| | |
|--|---|
| Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control | The unit relies on the printers report and invoices from third parties and beyond our control |
| INDICATOR RESPONSIBILITY | |
| Indicator owner: Identifies who is responsible for managing and reporting the indicator | CD: Products and Platforms |

2.1.3 Number of online editions of *PSM* magazine published

| GENERAL INDICATOR INFORMATION | RESPONSE |
|---|---|
| Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator | Number of online editions of <i>PSM</i> magazine published |
| Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator | <i>PSM</i> magazine targets middle to senior managers in the Public Service |
| Assumptions: Factors that are accepted as true and certain to happen without proof | No delays will be experienced in publishing the magazine |
| Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities | N/A |
| Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable | To produce 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 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 and 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 and annually |
| 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? | CD: Products and Platforms |
| Means of verification (evidence) | Editions of <i>PSM</i> magazine published on the GCIS website: www.gcis.gov.za/content/resource_centre/news_and_mags/public_sector_magazine |
| 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: Products and Platforms |

2.1.4 An online edition of the SAYB published annually

| GENERAL INDICATOR INFORMATION | RESPONSE |
|---|--|
| Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator. | An online edition of SAYB published annually |
| Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator. | An annual publication that aims to showcase South Africa, with particular reference to government, during a given year |
| Assumptions: Factors that are accepted as true and certain to happen without proof | Content for the publications will be received timeously |
| Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities | N/A |
| Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable | Online annual edition of the SAYB |
| CALCULATION AND REPORTING | |
| Method of calculation: Describes clearly and specifically how the indicator is calculated | Simple count of the edition of the SAYB published on the GCIS website. To produce the publication, the information is collected from different contributors and consolidated into an edition of the SAYB. |
| Source/collection of data: Describes where the information comes from and how it is collected | The information comes from contributors such as government departments and entities, as well as media reports and secondary data from research. In-house writers and editors (for content) and designers (for layout and design) are responsible for the production of the publication. |

| | |
|--|---|
| Calculation type: Identifies whether the reported performance is cumulative or non-cumulative | Non-cumulative |
| Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals | Annually |
| DATA COLLECTION | |
| Which branch or directorate/unit is responsible for providing the template which requests the information? | Directorate: Content Development |
| Who is responsible for collecting the data? | D: Content Development |
| Who is responsible for checking and verifying the data captured? | CD: Products and Platforms |
| Means of verification (evidence) | Edition of the SAYB published on the GCIS website |
| Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control | Late submission of updated content or incorrect and incomplete 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 | CD: Products and Platforms |

2.1.5 An online edition of the *Official Guide to South Africa* published annually

| GENERAL INDICATOR INFORMATION | RESPONSE |
|---|---|
| Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator | An online edition of the <i>Official Guide to South Africa</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 | The <i>Official Guide to South Africa</i> is the abridged version of the SAYB and the annual publication aims to showcase South Africa, with particular reference to government, during a given year. Its primary target audience are potential investors and tourists. |
| Assumptions: Factors that are accepted as true and certain to happen without proof | Content for the publications will be received timeously |
| Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities | N/A |
| Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable | Online annual edition of the <i>Official Guide to South Africa</i> |

| CALCULATION AND REPORTING | |
|--|--|
| Method of calculation: Describes clearly and specifically how the indicator is calculated | Simple count of the edition of the <i>Official Guide to South Africa</i> published on the GCIS website. To produce the publication, the information is collected from different contributors and consolidated into an edition of the <i>Official Guide to South Africa</i> . |
| Source/collection of data: Describes where the information comes from and how it is collected | The information comes from contributors such as government departments and entities, as well as media reports and secondary data from research. In-house writers and editors (for content) and designers (for layout and design) are responsible for the production of the publication. |
| Calculation type: Identifies whether the reported performance is cumulative or non-cumulative | Non-cumulative |
| Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals | Annually |
| DATA COLLECTION | |
| Which branch or directorate/unit is responsible for providing the template which requests the information? | Directorate: Content Development |
| Who is responsible for collecting the data? | D: Content Development |
| Who is responsible for checking and verifying the data captured? | CD: Products and Platforms |
| Means of verification (evidence) | Edition of the <i>Official Guide to South Africa</i> published on the GCIS website |
| Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control | Late submission of updated content or incorrect and incomplete 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 | CD: Products and Platforms |

2.1.6 Percentage of language services requests completed.

| GENERAL INDICATOR INFORMATION | RESPONSE |
|--|---|
| Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator | Percentage of language services requests completed |
| Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator | To provide editing, proofreading, translation, and content development services to the GCIS and as per client (departmental) requests |

| | |
|---|---|
| Assumptions: Factors that are accepted as true and certain to happen without proof | All requests will be completed to the clients' satisfaction |
| Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> Target for women Target for youth Target for people with disabilities | N/A |
| Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable | 100% language services requests completed |
| CALCULATION AND REPORTING | |
| Method of calculation: Describes clearly and specifically how the indicator is calculated | The number of requests received is calculated against the number of requests completed in order to get to the overall percentage achieved |
| Source/collection of data: Describes where the information comes from and how it is collected | GCIS and clients (departmental) requests |
| Calculation type: Identifies whether the reported performance is cumulative or non-cumulative | 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: Content Development |
| Who is responsible for collecting the data? | DD: SAYB DD: Language Services D: Content Development |
| Who is responsible for checking and verifying the data captured? | CD: Products and Platforms |
| 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 received and completed |
| INDICATOR RESPONSIBILITY | |
| Indicator owner: Identifies who is responsible for managing and reporting the indicator | CD: Products and Platforms |

2.1.7 News updates on key government programmes and activities

| GENERAL INDICATOR INFORMATION | RESPONSE |
|---|---|
| Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator | News updates on key government programmes and activities (excluding public holidays, weekends and holiday periods) |
| Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator | <p>Daily news updates based on government programmes, events and activities. The articles are written to give exposure to government, and to set and advance the media agenda and discourse</p> <p>Key government programmes (communication campaigns, events and activities) are based on the seven priority areas of government and the projects in the PoA outlined in the State of the Nation Address (SoNA)</p> <p>About four editions of news are published daily on the SAnews website (excluding public holidays, weekends and holiday periods)</p> |
| Assumptions: Factors that are accepted as true and certain to happen without proof | Information will always be available for daily updates |
| Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities | N/A |
| 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 SAnews website. |
| CALCULATION AND REPORTING | |
| Method of calculation: Describes clearly and specifically how the indicator is calculated | The updates are done daily and usage is available through system-generated reports. However, it excludes Saturdays, Easter holiday, Christmas, Day of Goodwill, public holidays, New Year and weekends after mid-December to mid-January. |
| Source/collection of data: Describes where the information comes from and how it is collected | Information is collected from statements, press releases, government events and government briefings |
| Calculation type: Identifies whether the reported performance is cumulative or non-cumulative | Non-cumulative |
| Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals | Quarterly and annually |

| 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 web portal |
| Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control | None |
| INDICATOR RESPONSIBILITY | |
| Indicator owner: Identifies who is responsible for managing and reporting the indicator | CD: Products and Platforms |

2.1.8 Updated content on the *www.gov.za* website as per items received (excluding public holidays, weekends and holiday periods)

| GENERAL INDICATOR INFORMATION | RESPONSE |
|---|--|
| Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator | Updated content updates on the <i>www.gov.za</i> website as per items received (excluding public holidays, weekends and holiday periods) |
| 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, photos and video content onto the government website. Updates are on the implementation of key government programmes which are based on the seven priority areas of government and the projects in the PoA outlined in the SoNA. Content is received and the <i>www.gov.za</i> website is updated accordingly. However, this excludes public holidays, weekends and holiday periods. |
| 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 through the government website |
| Assumptions: Factors that are accepted as true and certain to happen without proof | Content to update the website will be received timeously |
| Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities | N/A |

| 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: Digital Media |
| Who is responsible for collecting the data? | D: Digital Media |
| Who is responsible for checking and verifying the data captured? | CD: Products and Platforms |
| 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 | None |
| INDICATOR RESPONSIBILITY | |
| Indicator owner: Identifies who is responsible for managing and reporting the indicator | CD: Products and Platforms |

2.1.9 Updated social media accounts as per content received (excluding public holidays, weekends and holiday periods)

| GENERAL INDICATOR INFORMATION | RESPONSE |
|--|--|
| Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator | Updated social media accounts as per content received (excluding public holidays, weekends and holiday periods) |
| Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator | Daily posting and uploading of text, photos and video content onto Facebook and Twitter accounts. These are primary social media channels. Posts and tweets are based on speeches, statements and advisories issued by government departments and posted on the various social media platforms. |
| Assumptions: Factors that are accepted as true and certain to happen without proof | Content to uupdate social media accounts will be received timeously |

| | |
|---|--|
| Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities | N/A |
| Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable | Daily updates on GCIS social media accounts implemented per content received (excluding public holidays, weekends and holiday periods) |
| CALCULATION AND REPORTING | |
| Method of calculation: Describes clearly and specifically how the indicator is calculated | Daily updates on GCIS social media accounts implemented per content received (excluding public holidays, weekends and holiday periods) |
| Source/collection of data: Describes where the information comes from and how it is collected | Media statements, speeches and advisories |
| 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: Digital Media |
| Who is responsible for collecting the data? | D: Digital Media |
| Who is responsible for checking and verifying the data captured? | CD: Products and Platforms |
| Means of verification (evidence) | System report of daily postings 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 | CD: Products and Platforms |

Subprogramme 2.2: Policy and Research

2.2.1 Number of cluster reports on perceptions of government priorities produced

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

| | |
|---|--|
| Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator | Tracks public perceptions of government performance and information needs for the communication clusters |
| Assumptions: Factors that are accepted as true and certain to happen without proof | All research activities would be completed on time |
| Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities | N/A |
| Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable | Produce 10 cluster reports annually and presented or shared with relevant stakeholders |
| CALCULATION AND REPORTING | |
| Method of calculation: Describes clearly and specifically how the indicator is calculated | Simple count of the actual reports produced and presented at MANCO |
| Source/collection of data: Describes where the information comes from and how it is collected | Research datasets – tracker, ad-hoc research in line with government priorities, Ipsos, Government Performance Barometer and Socio-Political Trends, Ipsos syndicate buy-in and other research findings obtained |
| Calculation type: Identifies whether the reported performance is cumulative or non-cumulative | Non-cumulative |
| Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals | Quarterly |
| DATA COLLECTION | |
| Which branch or directorate/unit is responsible for providing the template which requests the information? | Directorate: Research and Knowledge Management |
| Who is responsible for collecting the data? | D: Research and Knowledge Management. |
| Who is responsible for checking and verifying the data captured? | CD: Policy and Research |
| Means of verification (evidence) | Actual cluster reports produced and proof of submission to MANCO |
| Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control | Delayed availability of datasets |
| INDICATOR RESPONSIBILITY | |
| Indicator owner: Identifies who is responsible for managing and reporting the indicator | CD: Policy and Research |

2.2.2 Number of monitoring and evaluation dashboard reports on communication in government produced

| GENERAL INDICATOR INFORMATION | RESPONSE |
|---|---|
| Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator | Number of monitoring and evaluation dashboard reports on communication in government produced |
| Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator | Reports to be shared with MANCO on communication in government |
| Assumptions: Factors that are accepted as true and certain to happen without proof | All information to complete the reports will be available from government departments |
| Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities | N/A |
| Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable | Four dashboard reports on communication in government to be produced and shared with MANCO |
| CALCULATION AND REPORTING | |
| Method of calculation: Describes clearly and specifically how the indicator is calculated | Simple count of four reports produced and shared with MANCO |
| Source/collection of data: Describes where the information comes from and how it is collected | Information comes from various communication units in government |
| Calculation type: Identifies whether the reported performance is cumulative or non-cumulative | Non-cumulative |
| Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals | Quarterly |
| DATA COLLECTION | |
| 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? | D: GCME |
| Who is responsible for checking and verifying the data captured? | CD: Policy and Research |
| Means of verification (evidence) | Four reports produced and presented at MANCO |
| Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control | Late submissions from departments and non-reporting of project information |

| INDICATOR RESPONSIBILITY | |
|---|-------------------------|
| Indicator owner: Identifies who is responsible for managing and reporting the indicator | CD: Policy and Research |

2.2.3 Number of media content analysis reports for The Presidency produced

| GENERAL INDICATOR INFORMATION | RESPONSE |
|---|---|
| Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator | Number of media content analysis reports for The Presidency produced |
| Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator | Reports of qualitative and quantitative analysis of media coverage of The Presidency based on government priorities |
| Assumptions: Factors that are accepted as true and certain to happen without proof | All media clippings to complete the reports will be available on the media system database |
| Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> Target for women Target for youth Target for people with disabilities | N/A |
| Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable | Four media content analysis reports produced |
| CALCULATION AND REPORTING | |
| Method of calculation: Describes clearly and specifically how the indicator is calculated | Simple count of the four 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 | Quarterly |
| DATA COLLECTION | |
| Which branch or directorate/unit is responsible for providing the template which requests the information? | Directorate: GCME |
| Who is responsible for collecting the data? | D: GCME |

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

2.2.4 Percentage of key messages requests produced (excluding weekends, public holidays and holiday periods)

| GENERAL INDICATOR INFORMATION | RESPONSE |
|---|---|
| Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator. | Percentage of key messages requests produced (excluding weekends, public holidays and holiday periods) |
| Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator. | Key messages are statements that succinctly communicate government's stance on issues affecting it and the country. Key messages extract prominent aspects of a government programme, issue or report and are used to contribute to consistency in government communication. |
| Assumptions: Factors that are accepted as true and certain to happen without proof | All requests will be produced |
| Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities | N/A |
| Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable | 100% of key messages requests produced |
| CALCULATION AND REPORTING | |
| Method of calculation: Describes clearly and specifically how the indicator is calculated | Number of key messages produced calculated against the number of key messages requested to determine the percentage achieved |
| Source/collection of data: Describes where the information comes from and how it is collected | Background, supporting and briefing documents, including complementary desktop research, inform the key messages |
| Calculation type: Identifies whether the reported performance is cumulative or non-cumulative | Non-cumulative |

| | |
|--|---|
| Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals | Quarterly |
| DATA COLLECTION | |
| Which branch or directorate/unit is responsible for providing the template which requests the information? | Directorate: Communication Resource Centre (CRC) |
| Who is responsible for collecting the data? | D: CRC |
| Who is responsible for checking and verifying the data captured? | CD: Policy and Research |
| Means of verification (evidence) | 1. Spreadsheet of the number of key messages requests received 2. Key messages produced 3. Proof of completed requests sent to clients. |
| Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control | Insufficient supporting documentation supplied and human error in the capturing of information on the spreadsheet |
| INDICATOR RESPONSIBILITY | |
| Indicator owner: Identifies who is responsible for managing and reporting the indicator | CD: Policy and Research |

2.2.5 Percentage of opinion pieces produced

| GENERAL INDICATOR INFORMATION | RESPONSE |
|---|---|
| Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator | Percentage of opinion pieces produced (excluding weekends, public holidays and holiday periods) |
| Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator | Opinion pieces convey government's view on topical issues in the media environment that affect it and the country |
| Assumptions: Factors that are accepted as true and certain to happen without proof | All requests will be produced |
| Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> Target for women Target for youth Target for people with disabilities | N/A |
| 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 | Number of opinion pieces produced calculated against the number of requests to determine the percentage achieved |
| Source/collection of data: Describes where the information comes from and how it is collected | Background, supporting and briefing documents, including complementary desktop research, inform opinion pieces |
| Calculation type: Identifies whether the reported performance is cumulative or non-cumulative | Non-cumulative |
| Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals | Quarterly |
| DATA COLLECTION | |
| Which branch or directorate/unit is responsible for providing the template which requests the information? | Directorate: CRC |
| Who is responsible for collecting the data? | D: CRC |
| Who is responsible for checking and verifying the data captured? | CD: Policy and Research |
| Means of verification (evidence) | 1. Spreadsheet of the number of opinion pieces requests received 2. Opinion pieces produced 3. Proof of completed requests sent to clients |
| 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 | CD: Policy and Research |

Subprogramme 2.3: Communication Service Agency

Programme performance indicators

2.3.1 Percentage of approved media buying campaigns implemented

| GENERAL INDICATOR INFORMATION | RESPONSE |
|--|---|
| Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator | Percentage of approved media-buying campaigns implemented |

| | |
|---|---|
| Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator | Implementation of the media bulk-buying component of multimedia communication campaigns on behalf of national government institutions involving the procurement of advertising space in the media. 1. “Approved communication campaign” means a campaign where the media buying schedule has been approved by the client, funds deposited in the GCIS suspense account and orders generated for suppliers for the implementation of the campaign. 2. “Implemented communication campaign” means a campaign which has been flighted, verified, proof of flighting received but is not yet completed as the invoices might not have been received from suppliers. |
| Assumptions: Factors that are accepted as true and certain to happen without proof | The GCIS will implement campaigns as per client department request |
| Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities | N/A |
| Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable | To implement targeted campaigns as planned. (40% of approved media-buying campaigns implemented). |
| CALCULATION AND REPORTING | |
| Method of calculation: Describes clearly and specifically how the indicator is calculated | Number of campaign requests implemented is calculated against the number of campaigns approved in order to get an overall percentage |
| 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 | 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: Media Buying |
| Who is responsible for collecting the data? | D: Media Buying |
| Who is responsible for checking and verifying the data captured? | CD: CSA |
| Means of verification (evidence) | Spreadsheet of all requests received. Proof of placement and flighting for all media-buying campaigns. |

| | |
|--|-------------------------------|
| Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control | Human error in capturing data |
| INDICATOR RESPONSIBILITY | |
| Indicator owner: Identifies who is responsible for managing and reporting the indicator | CD: CSA |

2.3.2 Number of photographic services provided per year

| GENERAL INDICATOR INFORMATION | RESPONSE |
|---|---|
| Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator | Number of photographic services provided 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 photographic coverage of events for the GCIS, The Presidency and other government departments |
| Assumptions: Factors that are accepted as true and certain to happen without proof | Photographic equipment will be available to provide requested services |
| Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities | N/A |
| Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable | Achievement of targeted performance as planned. A total of 450 planned photographic services. |
| CALCULATION AND REPORTING | |
| Method of calculation: Describes clearly and specifically how the indicator is calculated | Simple count of all photographic shoots undertaken |
| Source/collection of data: Describes where the information comes from and how it is collected | Requests are briefed to the Traffic Management Unit by clients who in turn brief the Photographic Unit. The Photographic Unit submits a weekly report of all the photographic shoots undertaken during the week. The data is then captured on a register of completed products. |
| Calculation type: Identifies whether the reported performance is cumulative or non-cumulative | Non-cumulative |
| Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals | Quarterly |

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

2.3.3 Number of video services provided per year

| GENERAL INDICATOR INFORMATION | RESPONSE |
|---|---|
| Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator | Number of video services provided per year |
| Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator | Video filming of public engagements of the President and the Deputy President, the GCIS and government departments for use by the GCIS and other government departments. Video filming for the production of adverts and video programmes showcasing the work done by the President and the Deputy President. Providing video coverage of important government events such as National Days and the production of adverts for multimedia communication campaigns implemented by the GCIS. |
| Assumptions: Factors that are accepted as true and certain to happen without proof | Video equipment will be available to provide requested services |
| Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities | N/A |
| Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable | Achievement of targeted performance as planned. A total of 600 planned video services. |
| CALCULATION AND REPORTING | |
| Method of calculation: Describes clearly and specifically how the indicator is calculated | Simple count of all video shoots undertaken |

| | |
|--|---|
| Source/collection of data: Describes where the information comes from and how it is collected | Requests are briefed to the Traffic Management Unit by clients who in turn briefs the Video Unit. The Video Unit submits a weekly report of all the video shoots undertaken during the week. The data is then captured to a register of completed products. |
| 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: Media Production |
| Who is responsible for collecting the data? | D: Media Production |
| Who is responsible for checking and verifying the data captured? | CD: CSA |
| Means of verification (evidence) | Spreadsheet of all video shoots undertaken. Screenshots of videos taken at shoots. |
| Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control | Possible under-reporting by the video unit |
| INDICATOR RESPONSIBILITY | |
| Indicator owner: Identifies who is responsible for managing and reporting the indicator | CD: CSA |

2.3.4 Number of radio products and services provided per year

| GENERAL INDICATOR INFORMATION | RESPONSE |
|--|---|
| Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator | Number of radio products and services provided per year |
| 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, radio talks shows and audio recordings of government events that can be used in radio products |
| Assumptions: Factors that are accepted as true and certain to happen without proof | Radio equipment will be available to provide requested services |

| | |
|---|---|
| Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities | N/A |
| Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable | Achievement of targeted performance as planned. A total of 240 planned radio products and services. |
| CALCULATION AND REPORTING | |
| Method of calculation: Describes clearly and specifically how the indicator is calculated | Simple count of all radio products and recordings produced |
| Source/collection of data: Describes where the information comes from and how it is collected | Requests are briefed to the Traffic Management Unit by clients who in turn briefs the Radio Unit. The Radio Unit submits a weekly report of all audio products produced during the week. The data is then captured to a register of completed products. |
| 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: Media Production |
| Who is responsible for collecting the data? | D: Media Production |
| Who is responsible for checking and verifying the data captured? | CD: CSA |
| Means of verification (evidence) | Spreadsheet of all radio productions and recordings. Audio recordings of radio products. |
| 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 | CD: CSA |

2.3.5 Number of graphic designs completed per year

| GENERAL INDICATOR INFORMATION | RESPONSE |
|---|---|
| Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator | Number of graphic designs completed 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 layout and design of print and electronic products done by the GCIS Design Unit |
| Assumptions: Factors that are accepted as true and certain to happen without proof | Design unit will be full capacitated to deal requested graphic design services |
| Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> Target for women Target for youth Target for people with disabilities | N/A |
| Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable | Achievement of targeted performance as planned. A total of 400 planned graphic designs completed. |
| CALCULATION AND REPORTING | |
| Method of calculation: Describes clearly and specifically how the indicator is calculated | Simple count of all graphic designs completed |
| Source/collection of data: Describes where the information comes from and how it is collected | Requests are briefed to the Traffic Management Unit by clients who in turn brief the Design Unit. The Design Unit submits a weekly report of all design products produced during the week. The data is then captured to a register of completed products. |
| 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: Media Production |
| Who is responsible for collecting the data? | D: Media Production |
| Who is responsible for checking and verifying the data captured? | CD: CSA |
| Means of verification (evidence) | Spreadsheet of all graphic designs completed. Pdf copies of the designs. |

| | |
|--|---|
| 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 | CD: CSA |

2.3.6 Percentage of approved marketing services requests implemented

| GENERAL INDICATOR INFORMATION | RESPONSE |
|---|---|
| Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator | Percentage of approved marketing services requests implemented |
| Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator | Register in excel format (Marketing register) Marketing services can include a marketing project e.g. Golf Day or event e.g. PSM Forum or a request for branding e.g. Pull-up banners for an event or request for or event support e.g. exhibition table, production of branded products, registration table or sponsorship. It can also include a request to develop a Marketing Strategy, Plan or Memo. |
| Assumptions: Factors that are accepted as true and certain to happen without proof | All requests will implemented |
| Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities | N/A |
| Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable | 100% of approved marketing services activities implemented |
| CALCULATION AND REPORTING | |
| Method of calculation: Describes clearly and specifically how the indicator is calculated | Number of marketing services requested against the number of marketing services requests implemented |
| Source/collection of data: Describes where the information comes from and how it is collected | Collected through an email request or briefing form completed by the client |
| 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, quarterly and annually |

| DATA COLLECTION | |
|--|---|
| Which branch or directorate/unit is responsible for providing the template which requests the information? | Directorate: Marketing and Distribution |
| Who is responsible for collecting the data? | Senior Secretary: Marketing and Distribution |
| Who is responsible for checking and verifying the data captured? | CD: CSA |
| Means of verification (evidence) | Marketing Register and approved marketing services forms, proof by means of photographs, etc. |
| Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control | Human error in compiling the manual excel sheet |
| INDICATOR RESPONSIBILITY | |
| Indicator owner: Identifies who is responsible for managing and reporting the indicator | CD: CSA |

2.3.7 Number of GCIS print products distributed

| GENERAL INDICATOR INFORMATION | RESPONSE |
|---|--|
| Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator | Number of GCIS print products distributed |
| Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator | Distribution of print products produced by the GCIS. These products are <i>Vuk'uzenzele</i> newspaper and the Annual Report. |
| Assumptions: Factors that are accepted as true and certain to happen without proof | There will be no delays in printing of the products |
| Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> Target for women Target for youth Target for people with disabilities | N/A |
| Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable | 22 editions of <i>Vuk'uzenzele</i> and the Annual Report |
| CALCULATION AND REPORTING | |
| Method of calculation: Describes clearly and specifically how the indicator is calculated | Simple count of number of products distributed |

| | |
|--|--|
| Source/collection of data: Describes where the information comes from and how it is collected | The data comes from the distribution strategy and requests for distribution services by other 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 |
| 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? | D: Marketing and Distribution |
| Who is responsible for checking and verifying the data captured? | CD: CSA |
| Means of verification (evidence) | Proof of deliveries and service providers' invoice |
| Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control | Late submission of invoices and proof of delivery by service providers, which might result in reporting on a number without the evidence being immediately available |
| INDICATOR RESPONSIBILITY | |
| Indicator owner: Identifies who is responsible for managing and reporting the indicator | CD: CSA |

Subprogramme 2.4: Entity Oversight

Programme performance indicators

2.4.1 Number of performance review and compliance monitoring reports developed

| GENERAL INDICATOR INFORMATION | RESPONSE |
|--|---|
| Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator | Number of performance review and compliance monitoring reports developed |
| Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator | Monitor governance matters of public entities reporting to the Minister in The Presidency to ensure sustainability and viability. The report will focus on operations, governance and financial model of public entities. |
| Assumptions: Factors that are accepted as true and certain to happen without proof | All entities will provide all relevant information as required |

| | |
|---|---|
| Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> Target for women Target for youth Target for people with disabilities | N/A |
| Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable | Public entities' performance monitored |
| CALCULATION AND REPORTING | |
| Method of calculation: Describes clearly and specifically how the indicator is calculated | Simple count of performance review and compliance monitoring reports of public entities |
| Source/collection of data: Describes where the information comes from and how it is collected | QPR reports from public entities and analysis reports |
| 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: Entity Oversight |
| Who is responsible for collecting the data? | D: Entity Oversight |
| Who is responsible for checking and verifying the data captured? | CD: Entity Oversight |
| Means of verification (evidence) | Actual 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: Entity Oversight |

2.4.2 Number of QPR sessions for Public Entities coordinated

| GENERAL INDICATOR INFORMATION | RESPONSE |
|--|--|
| Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator | Number of QPR sessions for Public Entities coordinated |

| | |
|---|---|
| Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator | The department will use the QPR sessions for entities (MDDA and Brand SA) to provide progress on the implementation of the APP/corporate plans in the previous quarter, with particular reference to monitoring delivery against quarterly performance targets. |
| Assumptions: Factors that are accepted as true and certain to happen without proof | All entities will be available on the day of the session |
| Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> Target for women Target for youth Target for people with disabilities | N/A |
| Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable | Public entities' performance monitored |
| CALCULATION AND REPORTING | |
| Method of calculation: Describes clearly and specifically how the indicator is calculated | Simple count of number of sessions coordinated to discuss performance of the public entities |
| Source/collection of data: Describes where the information comes from and how it is collected | QPR reports from public entities |
| 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: Entity Oversight |
| Who is responsible for collecting the data? | D: Entity Oversight |
| Who is responsible for checking and verifying the data captured? | CD: Entity Oversight |
| Means of verification (evidence) | Attendance Register and minutes of meetings with entities |
| 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: Entity Oversight |

Subprogramme 2.5: Media Policy

Programme performance indicators

2.5.1 Media, Advertising and Communications Council established

| GENERAL INDICATOR INFORMATION | | RESPONSE |
|---|--|--|
| Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator | | Media, Advertising and Communications Council established |
| Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator | | To establish a Marketing, Advertising and Communications Council in order to give meaningful expressions and implementation of the Marketing, Advertising and Communications Sector Code |
| Assumptions: Factors that are accepted as true and certain to happen without proof | | - |
| Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> Target for women Target for youth Target for people with disabilities | | Council is representative in terms of charter targets |
| Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable | | Media, Advertising and Communications Council established |
| CALCULATION AND REPORTING | | |
| Method of calculation: Describes clearly and specifically how the indicator is calculated | | Achievements of targets towards establishment of the Marketing, Advertising and Communications Council. |
| Source/collection of data: Describes where the information comes from and how it is collected | | Research done by the CD: Media Policy |
| 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: Media Policy |
| Who is responsible for collecting the data? | | CD: Media Policy |
| Who is responsible for checking and verifying the data captured? | | DDG: CP&D |
| Means of verification (evidence) | | Launch of the Marketing, Advertising and Communications Council |

| | |
|--|---|
| Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control | There are limited resources to set-up the council |
| INDICATOR RESPONSIBILITY | |
| Indicator owner: Identifies who is responsible for managing and reporting the indicator | DDG: CP&D |

Programme 3: Intergovernmental Coordination and Stakeholder Management

Subprogramme 3.1: Media Engagement

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

| GENERAL INDICATOR INFORMATION | RESPONSE |
|---|--|
| Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator | Number of engagements between government officials and senior journalists on the government PoA held |
| Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator | <p>Meetings coordinated by the GCIS on behalf of government where senior officials meet and interact with media groupings such as the SABC, Newzroom Afrika, eNCA and Power FM. The officials are HoCs within client departments.</p> <p>The processes of identifying the need for engaging with the media include three types of engagements with media, namely: Type 1: Projects and campaigns. Type 2: Assessment of the media environment. Type 3: Need for continuous building of relationships.</p> |
| Assumptions: Factors that are accepted as true and certain to happen without proof | Media groupings and government officials will be available for the engagements |
| Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> Target for women Target for youth Target for people with disabilities | N/A |
| Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable | Engagements (16) with the media held 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 officials and senior journalists held as planned |

| | |
|--|---|
| Source/collection of data: Describes where the information comes from and how it is collected | For media engagement type 1 and 2: Send the meeting requests indicating the purpose of the meeting and conduct the meetings. It can either be the Assistant Director (ASD), DD and Director within the Directorate: Media Engagement. For media engagement type 3: Develop a MANCO memo to inform them about the engagement between Cabinet and either the South African National Editors' Forum or Press Gallery Association and Southern African Development Community Media Awards. |
| 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 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) | Attendance register and report for online meetings (Skype) |
| 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 |

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

| GENERAL INDICATOR INFORMATION | RESPONSE |
|--|---|
| Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator | Number on post-Cabinet media briefings and/or statements issued after ordinary Cabinet 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 statements and/or hold media briefings emanating out of Cabinet meetings held |
| Assumptions: Factors that are accepted as true and certain to happen without proof | Post-Cabinet briefings will be held as planned |

| | |
|---|--|
| Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities | N/A |
| 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 | Simple count of post-Cabinet media statements following media briefings |
| 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 issued using that email address |
| 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: 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) | Post-Cabinet Statement or media briefing attendance register |
| Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control | None |
| INDICATOR RESPONSIBILITY | |
| Indicator owner: Identifies who is responsible for managing and reporting the indicator | D: Media Engagement |

3.1.3 Number of requests for media briefings received from government departments conducted per year

| GENERAL INDICATOR INFORMATION | RESPONSE |
|--|--|
| Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator | Number of requests for media briefings received from government departments conducted 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 indicator measures media briefings hosted by the Media Engagement unit at the Ronnie Mamoepa Media Centre from requests received from various departments to communicate with the general public. |
| Assumptions: Factors that are accepted as true and certain to happen without proof | The Ronnie Mamoepa Media Centre will always be available to host media briefings |
| Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> Target for women Target for youth Target for people with disabilities | N/A |
| Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable | 100 requests for media briefings received from government departments conducted per year |
| CALCULATION AND REPORTING | |
| Method of calculation: Describes clearly and specifically how the indicator is calculated | Simple count of media-briefing requests received from government departments conducted |
| Source/collection of data: Describes where the information comes from and how it is collected | All requests from government departments are captured in a spreadsheet that is collated monthly |
| 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: 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) | Media briefing request spreadsheet and media advisory from departments |
| 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 |

Subprogramme 3.2: Cluster Communication

3.2.1 Number of five-year cluster communication strategies developed

| GENERAL INDICATOR INFORMATION | RESPONSE |
|---|--|
| Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator. | Number of five-year cluster communication strategies developed |
| Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator. | The cluster communication strategies are based on the five-year MTSF and NCSF, and help to guide communication of government's priorities through the communication system. |
| Assumptions: Factors that are accepted as true and certain to happen without proof | <ul style="list-style-type: none"> Information needed to develop the strategies will be available. Participation of HoCs. Support and endorsement from the cluster, e.g. programme managers and DGs |
| Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> Target for women Target for youth Target for people with disabilities | Vulnerable groups may be included in the cluster communication strategies as target audiences |
| Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable | Five cluster communication strategies developed |
| CALCULATION AND REPORTING | |
| Method of calculation: Describes clearly and specifically how the indicator is calculated | Simple account of five cluster communication strategies developed |
| Source/collection of data: Describes where the information comes from and how it is collected | MTSF and NCSF |
| 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 | Once every five years |
| DATA COLLECTION | |
| Which branch or directorate/unit is responsible for providing the template which requests the information? | Chief directorates: Cluster Communication |
| Who is responsible for collecting the data? | DDs: Cluster Coordinators and Project Managers |
| Who is responsible for checking and verifying the data captured? | Directors: Cluster Support |
| Means of verification (evidence) | Cluster communication strategies developed and submitted to the respective DGs' Cluster |

| | |
|--|---|
| 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"> • Delay in tabling of the cluster communication strategies by the secretariats of the DGs' Cluster and lack of support or buy-in. • Poor participation by communicators. |
| INDICATOR RESPONSIBILITY | |
| Indicator owner: Identifies who is responsible for managing and reporting the indicator | Chief directors: Cluster Communication |

3.2.2 Number of cluster communication plans developed

| GENERAL INDICATOR INFORMATION | RESPONSE |
|---|---|
| Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator | Number of cluster communication plans developed |
| Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator | The cluster communication plans are based on the five-year NCSF. During the year the unit coordinates the implementation of various cluster communication plans led by the communicators of the cluster, including inputs and resources for campaigns and projects, as well as communication strategies and content harvesting. |
| Assumptions: Factors that are accepted as true and certain to happen without proof | <ul style="list-style-type: none"> • Information needed to develop the plans will be available. • Participation by communicators. • Cooperation from programme managers and DGs. |
| Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities | N/A |
| Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable | Five cluster communication plans developed |
| CALCULATION AND REPORTING | |
| Method of calculation: Describes clearly and specifically how the indicator is calculated | Simple account of five cluster communication plans developed |
| Source/collection of data: Describes where the information comes from and how it is collected | MTSF and NCSF |
| Calculation type: Identifies whether the reported performance is cumulative or non-cumulative | Non-cumulative |
| Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals | Annually |

| DATA COLLECTION | |
|--|--|
| Which branch or directorate/unit is responsible for providing the template which requests the information? | Chief directorates: Cluster Communication |
| Who is responsible for collecting the data? | DDs: Cluster coordinators and project managers |
| Who is responsible for checking and verifying the data captured? | Directors: Cluster Support |
| INDICATOR RESPONSIBILITY | |
| Indicator owner: Identifies who is responsible for managing and reporting the indicator | Chief directors: Cluster Communication |

3.2.3 Number of ICFs held

| GENERAL INDICATOR INFORMATION | RESPONSE |
|---|--|
| Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator | Number of ICFs held |
| Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator | <ul style="list-style-type: none"> An internal government communication system for public servants. (see page 11 of the <i>Government Communicators' Handbook</i> for the definition of government communication system). To continually make public servants aware about government's programmes and disseminate important information they should know, using the ICF. |
| Assumptions: Factors that are accepted as true and certain to happen without proof | All invited officials will attend the ICF |
| Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> Target for women Target for youth Target for people with disabilities | N/A |
| Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable | 10 ICFs held |
| CALCULATION AND REPORTING | |
| Method of calculation: Describes clearly and specifically how the indicator is calculated | Simple count of 10 ICFs held |
| Source/collection of data: Describes where the information comes from and how it is collected | <ul style="list-style-type: none"> Information from the Internal Communication Coordinator in the GCIS. Emails, communiques, SharePoint and ICFs, bulk SMS, website, reports, minutes of forums and from departmental communicators. |
| Calculation type: Identifies whether the reported performance is cumulative or non-cumulative | 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: Cluster (Human Development, Governance and Administration and Social Protection) |
| Who is responsible for collecting the data? | ASD: Internal Communications Coordinator |
| Who is responsible for checking and verifying the data captured? | D: Cluster Support |
| Means of verification (evidence) | Attendance registers |
| Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control | The GCIS depends on content and products shared by government departments, as well as their active participation and cooperation in order to execute this function |
| INDICATOR RESPONSIBILITY | |
| Indicator owner: Identifies who is responsible for managing and reporting the indicator | D: Cluster Support: (Human Development, Governance and Administration and Social Protection) |

3.2.4 Number of engagements with HoCs held

| GENERAL INDICATOR INFORMATION | RESPONSE |
|---|--|
| Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator | Number of engagements with HoCs held |
| Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator | The engagements with the HoCs is a strategic forum to ensure communication is aligned and integrated and provides a platform to monitor implementation of the NCSF |
| Assumptions: Factors that are accepted as true and certain to happen without proof | All HoCs will attended the forum |
| Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> Target for women Target for youth Target for people with disabilities | N/A |
| Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable | Two engagements with the HoCs |
| CALCULATION AND REPORTING | |
| Method of calculation: Describes clearly and specifically how the indicator is calculated | Simple count of the number of engagements with the HoCs; held twice a year |
| Source/collection of data: Describes where the information comes from and how it is collected | The process of identifying the need for engagement is aligned with the PoA |

| | |
|--|--|
| Calculation type: Identifies whether the reported performance is cumulative or non-cumulative | Non-cumulative |
| Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals | Biannually |
| DATA COLLECTION | |
| Which branch or directorate/unit is responsible for providing the template which requests the information? | Chief Directorate: Cluster Communication – Economic, Investment and Employment (EIE); Infrastructure Development; International Cooperation, Trade and Security (ICTS) and Justice, Crime Prevention and Security (JCPS) |
| Who is responsible for collecting the data? | D: Cluster Support (EIE, Infrastructure Development, ICTS and JCPS) |
| Who is responsible for checking and verifying the data captured? | CD: Cluster Support (EIE, Infrastructure Development, ICTS and JCPS) |
| Means of verification (evidence) | Minutes and/or attendance registers for engagement with the HoCs |
| Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control | Cancellation of the planned forums or unavailability of key stakeholders |
| INDICATOR RESPONSIBILITY | |
| Indicator owner: Identifies who is responsible for managing and reporting the indicator | CD: Cluster Communication (EIE, Infrastructure Development, ICTS and JCPS) |

3.2.5 Number of government communicators trained per year

| GENERAL INDICATOR INFORMATION | RESPONSE |
|---|--|
| Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator | Number of government communicators trained 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 indicator aims to report on the number of government communicators that have undergone the government communications training. Training entails the different aspects of government communication, marketing, media liaison and development communication. |
| Assumptions: Factors that are accepted as true and certain to happen without proof | Communicators will attend sessions planned for training |
| Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities | N/A |
| Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable | 100 government communicators trained per year. |

| CALCULATION AND REPORTING | |
|--|--|
| Method of calculation: Describes clearly and specifically how the indicator is calculated | Simple count of government communicators that are trained per year |
| Source/collection of data: Describes where the information comes from and how it is collected | Request for training submitted to the GCIS |
| Calculation type: Identifies whether the reported performance is cumulative or non-cumulative | Non-cumulative |
| Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals | Quarterly |
| DATA COLLECTION | |
| Which branch or directorate/unit is responsible for providing the template which requests the information? | Directorate: Government Communication Training and Development |
| Who is responsible for collecting the data? | D: Government Communication Training and Development |
| Who is responsible for checking and verifying the data captured? | CD: Cluster Communication – Governance, State Capacity and Institutional Development and Social Protection, Community and Human Development |
| Means of verification (evidence) | Attendance registers of the government communication training provided |
| Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control | Incomplete registers. The number of officials on the request for training might not attend which is beyond the control of the department. |
| INDICATOR RESPONSIBILITY | |
| Indicator owner: Identifies who is responsible for managing and reporting the indicator | CD: Cluster Support |

Subprogramme 3.3: Provincial and Local Liaison

3.3.1 Number of development communication activations aligned to the GCP

| GENERAL INDICATOR INFORMATION | RESPONSE |
|--|--|
| Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator | Number of development communication activations aligned to the GCP |
| Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator | Development communication activation is a method of providing communities with information in a manner that enables them to use that information to improve their lives through various platforms such as: community media, seminars, workshops, door-to-door visits, and taxi and mall activations. The GCP indicates communication projects based on the PoA and cluster communication strategies. |
| Assumptions: Factors that are accepted as true and certain to happen without proof | Communities will use the information provided to them |

| | |
|---|--|
| Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities | N/A |
| Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable | Targeted performance as planned; 1 140 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 activations per month per Senior Communication Officer (SCO) and two development communication activations per Regional Communication Coordinator per month. • Each project Exit Report captured on Ward Information Management System (WIMS) is counted monthly and quarterly. |
| Source/collection of data: Describes where the information comes from and how it is collected | <ul style="list-style-type: none"> • Capturing of development communication activations on WIMS. • Development communication activations captured and reported on WIMS by SCO and Regional Coordinator and then consolidated by province and head office. • Information derived from government departments and GCIS clusters but also emanates from community and stakeholder liaison visits, <i>izimbizo</i> of principals and the government Cluster Communication System. |
| 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: PLL |
| Who is responsible for collecting the data? | Provincial directors |
| Who is responsible for checking and verifying the data captured? | D: Provincial Coordination |
| Means of verification (evidence) | Approved WIMS exit reports, and its supporting evidence to the Exit Report, e.g. pictorials with captions or LCEAR 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. • Cancellation and postponement of development communication activations by other stakeholders. • Technical errors on WIMS. |
| INDICATOR RESPONSIBILITY | |
| Indicator owner: Identifies who is responsible for managing and reporting the indicator | CD: PLL |

3.3.2 Number of marketing events for Thusong Programme held

| GENERAL INDICATOR INFORMATION | RESPONSE |
|---|--|
| Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator | Number of marketing events for Thusong Programme held |
| Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator | The indicator speaks to marketing and communication activities to be held at the level of individual Thusong Service Centres aimed at widening public access to and awareness of services offered by the centres to communities. Marketing events can take on any shape including: leaflets, posters, live reads, talk shows on community radio, adverts and articles in community news print, branding, launches, mobile outreaches, Thusong website, open days, etc. |
| Assumptions: Factors that are accepted as true and certain to happen without proof | Communities will make use of the centres to access government services |
| Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> Target for women Target for youth Target for people with disabilities | N/A |
| Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable | <ul style="list-style-type: none"> To market all operational Thusong Service Centres and integrated mobile units. 252 marketing events of the Thusong Programme for the year (which includes hubs, satellites and mobile units). Closing down of centres or non-functional centres. |
| CALCULATION AND REPORTING | |
| Method of calculation: Describes clearly and specifically how the indicator is calculated | <ul style="list-style-type: none"> GCIS communication officers capture marketing events on WIMS and the provincial office consolidate one report. One marketing event per quarter per centre. The sum of total of marketing events held per Thusong Service Centre. |
| Source/collection of data: Describes where the information comes from and how it is collected | <ul style="list-style-type: none"> National office develops a national communication strategy. Provincial offices develop a province-wide and centre-specific marketing plan based on the overall communication strategy Marketing events captured on WIMS WIMS reports Supporting documents like posters, leaflets, articles, etc. are filed on SharePoint. |
| Calculation type: Identifies whether the reported performance is cumulative or non-cumulative | 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: PLL |
| Who is responsible for collecting the data? | Provincial directors |
| Who is responsible for checking and verifying the data captured? | D: Provincial Coordination |
| Means of verification (evidence) | WIMS Exit Report and its supporting evidence, e.g. pictures with captions. |
| 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 under-reporting. Non-submission of information 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 | CD: PLL |

3.3.3 Number of community and stakeholder liaison visits undertaken

| GENERAL INDICATOR INFORMATION | RESPONSE |
|---|---|
| Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator | Number of community and stakeholder liaison visits undertaken |
| Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator | <ul style="list-style-type: none"> Community stakeholder liaison is an involvement of community-based organisations, non-governmental organisations, community media, local business and government, including local municipalities. Conduct community liaison visits to do environmental assessments, distribute government information, meet with local stakeholders relevant to the work of government. Daily engagements with various stakeholders and Thusong structures. |
| Assumptions: Factors that are accepted as true and certain to happen without proof | Communities and stakeholders will be available |
| Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> Target for women Target for youth Target for people with disabilities | N/A |
| Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable | To achieve the targeted performance as planned, 1 710 stakeholder and community liaison visits in a year |

| CALCULATION AND REPORTING | |
|--|--|
| Method of calculation: Describes clearly and specifically how the indicator is calculated | All the visits undertaken are calculated and reported on WIMS |
| Source/collection of data: Describes where the information comes from and how it is collected | <ul style="list-style-type: none"> • Reports/minutes from stakeholders' meetings • Community and stakeholder meetings and liaison visits captured on WIMS • Distribution reports captured on 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 |
| DATA COLLECTION | |
| Which branch or directorate/unit is responsible for providing the template which requests the information? | Directorate: PLL |
| Who is responsible for collecting the data? | Provincial directors |
| Who is responsible for checking and verifying the data captured? | D: Provincial Coordination |
| Means of verification (evidence) | Exit reports on the stakeholder liaison visits conducted and captured on WIMS and with its supporting evidence, such as attendance registers/ minutes |
| 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 • Under-reporting. |
| INDICATOR RESPONSIBILITY | |
| Indicator owner: Identifies who is responsible for managing and reporting the indicator | CD: PLL |

3.3.4 Number of electronic *My District Today* newsletters published

| GENERAL INDICATOR INFORMATION | RESPONSE |
|--|--|
| Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator | Number of electronic <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. |
| Assumptions: Factors that are accepted as true and certain to happen without proof | GCIS website will always be available to publish the newsletter |

| | |
|---|--|
| Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities | N/A |
| Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable | One <i>My District Today</i> newsletter per week but special edition can be done as and when required |
| CALCULATION AND REPORTING | |
| Method of calculation: Describes clearly and specifically how the indicator is calculated | Simple count of published <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 | 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: PLL |
| Who is responsible for collecting the data? | Provincial directors |
| Who is responsible for checking and verifying the data captured? | D: Provincial Coordination |
| Means of verification (evidence) | <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 resource capacity. • Layout and design not completed in time, depending on the availability of designers in the Chief Directorate: CSA. |
| INDICATOR RESPONSIBILITY | |
| Indicator owner: Identifies who is responsible for managing and reporting the indicator | CD: PLL |

3.3.5 Number of communication forums held

| GENERAL INDICATOR INFORMATION | | RESPONSE |
|---|--|---|
| Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator | | Number of communication forums held |
| Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator | | The indicator seeks to strengthen coordination of government communication through forums which will result in coherent messaging and collaborative planning. |
| Assumptions: Factors that are accepted as true and certain to happen without proof | | Communicators will align their programmes to the content shared in the forums |
| Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities | | N/A |
| Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable | | Forums held as per target |
| CALCULATION AND REPORTING | | |
| Method of calculation: Describes clearly and specifically how the indicator is calculated | | Simple count of the number of forums held |
| Source/collection of data: Describes where the information comes from and how it is collected | | Forums |
| 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: PLL |
| Who is responsible for collecting the data? | | Provincial directors |
| Who is responsible for checking and verifying the data captured? | | D: Provincial Coordination |
| Means of verification (evidence) | | Attendance registers of the forums held |
| 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: PLL |

ANNUAL PERFORMANCE PLAN



THE PULSE OF COMMUNICATION EXCELLENCE IN GOVERNMENT





Tshedimosetso House

1035 cnr Frances Baard and Festival streets, HATFIELD, Pretoria, 0083

012 473 0000