Government Communication and Information System

ANNUAL PERFORMANCE PLAN

MEDIUM-TERM PERIOD 2019/20 - 2021/22

The pulse of communication excellence in government

government communications

Department:
Government Communication and Information System
REPUBLIC OF SOUTH AFRICA

2030 NDP

MEDIUM-TERM PERIOD
2019/20 - 2021/22

Government Communication and Information System

ANNUAL PERFORMANCE PLAN

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FOREWORD BY THE MINISTER

As our nation prepares to mark 25 years of freedom, we have an opportunity to reflect on the progress we have made over our democratic journey and reinvigorate our efforts in moving our country forward.

Today we can proudly say South Africa is a significantly different country from the one we inherited from the apartheid state in 1994. In a relatively short space of time, we have made strong inroads into transforming the lives of millions of South Africans.

While we still have much to do in reversing the entrenched legacy of apartheid's distorted policies, we have over the last 25 years put in place systems and programmes to keep our nation moving forward.

The strong communication system we have built ensures South Africans remain abreast of key developments that take place within the country. Our communication is helping citizens across the length and breadth of our nation participate in, and enjoy the benefits of our hard-won democracy.

In the communication space we have created relevant platforms and products to share critical information on government services and programmes as well as create opportunities to open the economy to more South Africans.

New technology as part of Fourth Industrial Revolution (4IR) brings together the physical and digital worlds. This will result in new avenues on how we communicate and interact with each other.

This will impact on how the GCIS fulfils its constitutional mandate of informing the public of the work and programmes of government. Digital platforms, social media and new communication technology will allow communication to come alive through interactive engagement, lively pictures and live videos.

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 2019/20 Annual Performance Plan (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 41R 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.

The Constitution of the Republic of South Africa of 1996 mandates the department to inform the public of the work and programmes of government, and also requires that citizens be provided with information that is accurate, timely and proactive in order to empower and improve their lives.

Moreover, by ensuring citizens have access to timely information and are informed about the policies and programmes of government, we advance our National Development Plan's (NDP) vision of building a cohesive and prosperous society by 2030.

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 joint planning, sharing of resources and integration of efforts are essential in growing the reach of our communication efforts in an efficient and cost-effective manner. Our support includes conceptualising campaigns, developing communication strategies, content development, information dissemination and stakeholder engagement.

Some of the communication activities planned for the year include the various Operation Phakisa events, social-security communication, media tours to strategic projects, media and stakeholder roundtables, Southern African Development Community (SADC) and other international summits hosted in South Africa, and Imbizo Focus weeks.

The department will also continue with the implementation of its gender-based violence (GBV), anti-corruption, unemployment and professionalising the Public Service campaigns under the banner of Thuma Mina, 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 at local community radio and television (TV) stations.

The central and strategic role played by the GCIS in guiding the system-wide Imbizo Programme of Government will be heightened as these events have reached many South Africans in communities across the country.

To reach out to communities in the far-flung rural areas and ensure the voice of government emerges loud and clear, the GCIS will 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.

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.

As the department implements its 2019/20 APP, I am confident that it will build on the successes we have achieved over the last 25 years as a nation and provide South Africans with the necessary tools to meaningfully enjoy the benefits of our democracy.

Ms Stella Ndabeni-Abrahams, MP
Minister of Communications, Telecommunications and Postal Services
Date: 04 April 2019

FOREWORD BY THE DEPUTY MINISTER

The year 2019 will be one of the busiest in the country, especially for government communicators. It is the year in which South Africa will hold its sixth democratic national and provincial elections. All South Africans who qualify to vote are expected to choose their representatives as part of their right to vote and have a say on how and who should govern them.

The right to vote is a central part of our democracy, and it is a right which thousands of men and women fought and died for. We owe it to them to make sure our voices are heard on the future direction of the country.

It is also a year during which South Africa will commemorate 25 years of democracy. The commemoration is an opportunity for all of us to reflect on progress we have made in delivering a better life for all. At the same time, we should put our heads together on how we intend overcoming the challenges we face and work towards building a country as envisaged in the NDP.

Both the elections and commemoration of 25 years of democracy come just over a year since President Ramaphosa took over in 2018. He has made significant progress in addressing a number of issues such as the slow growth of the economy, policy uncertainty and revitalising state-owned enterprises.

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 our Constitution which requires that citizens be provided with information that is accurate and to ensure that they have access to government programmes and policies that benefit them.

The GCIS is tasked with the responsibility to inform the public of the work and programmes of government and the 2019/20 APP sets out the approach the GCIS will take for the year ahead. This APP builds on our constitutional mandate to ensure the priorities of government are communicated effectively and comprehensively.

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 through the placement of 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*, SAnews; *My District Today* newsletter and *Public Sector Manager* (*PSM*) magazine will also be used to disseminate information that empowers the general public.

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 the *izimbizo* programme. *Izimbizo* provide our people with an opportunity to engage officials on issues that affect them and provide inputs on how best to deal with them. 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.

One of the main thrusts of the outreach programmes of the GCIS over the past year has been on economic opportunities and GBV, with a total of 331 such projects implemented with the relevant government structures, community-based organisations (CBOs) and the private sector. The department will continue to implement four campaigns namely GBV, Anti-Corruption, Unemployment and Professionalising the Public Service under the #ThumaMina theme.

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

Ms Pinky Kekana, MP
Deputy Minister of Communications
Date: 04 April 2019

INTRODUCTION BY THE ACTING DIRECTOR-GENERAL (ADG)

The communication space is fast changing. The days where communication could just simply respond are far gone; what is called for is a bold approach that drives our new narrative of hope and change.

This 2019/20 APP firmly positions the GCIS to take the lead in our nation's robust and fast moving communication space. It allows us as the central communication organisation of government to help South Africans build the nation they seek.

Over the upcoming period we aim to enable South Africans to be involved in the implementation of government programmes. We also believe that well-informed citizens are better equipped to use information from government to improve their lives.

This is in line with fulfilling our constitutional mandate of empowering South Africans with the right information so they can benefit from our democracy and change their lives for the better.

Importantly, our communication approach has been tailored to speak to each and every South African in a language or medium they understand. It will be further refined to become even more targeted and focused to have the maximum impact.

The APP commits the department in the year ahead to be more responsive to the communication needs of our people by enhancing existing communication products and platforms, and where applicable introduce new ones.

It includes *Vuk'uzenzele* newspaper, which is published fortnightly in all 11 official languages and in Braille to meet the information needs of different target audiences. It is also being distributed free of charge in all provinces.

The government news agency SAnews; *My District Today* newsletter and *PSM* magazine will continue to ensure government information reaches the public.

The plan takes forward the GCIS's role in coordinating, guiding and advising on government communication. As a strategic communicator, the GCIS aims to go beyond informing the public about the work of government to building the reputation of the country, the economy and protecting the most vulnerable in society.

We will lead communication throughout government – at national, provincial and local level. In this regard, we will continue to rely on the support of government communicators across government and most importantly, our staff.

Our staff remain our greatest asset and we will continue to make the GCIS an employer of choice. At the same time, we will attract the best employees and empower staff with the tools they need to deliver on our constitutional mandate.

Our successes in building our human resource capacity includes the training of 25 middle managers on the Advanced Management Development Programme (AMDP) offered by the National School of Government (NSG).

Furthermore, a partnership was formed with the University of South Africa (UNISA) to ensure smooth implementation of a disability management programme and as a result of this initiative, 11 employees received free South African Sign Language basic training. The Employment Equity (EE) targets were met for people with disabilities at 2.04% and women at Senior Management Service (SMS) level at 50%. Targeted recruitment is continuously implemented and partnerships with organisations for people with disabilities are being strengthened to address this challenge.

The 2019/20 APP builds on the many successes the organisation has recorded in the last financial year. We will take forward our implementation of campaigns for change such as GBV, Anti-Corruption, Unemployment and Professionalising the Public Service.

These campaigns are part of our Thuma Mina Ops Room inspired by President Ramaphosa where as individuals, we make it our personal responsibility to confront our challenges and accelerate progress in building a prosperous society.

All South Africans as individuals, groups or communities must roll up their sleeves and work towards building a better future. This call links directly with the NDP's objective of "Building an Active Citizenry".

The NDP provides a long-term vision of a country we want to build by the year 2030 and it also highlights the importance of active citizenry for us to reach our desired destination.

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

As a department we are committed to the prudent financial management of resources, which has resulted in yet another clean audit in the previous APP period. We will find innovative ways of doing more with less in response to the ever-decreasing budgets and cost-reducing measures implemented across government.

We are, however, cautious not to compromise the quality of the information that has to be produced and disseminated, especially given the expectations of our people.

In the current environment, the upcoming National and Provincial General Elections and celebration of 25 Years of Democracy, the work of government communication becomes ever more important. As the hub of communication in our country, we aim to make a real and lasting change to the fortunes of our nation and the functioning of government.

Ms Phumla Williams
Acting Accounting Officer: GCIS
Date: 04 April 2019

OFFICIAL SIGN-OFF

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

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

Mr Mandla Langa
Chief Financial Officer (CFO)

Signature:

Mr Keitumetse Semakane
Acting Deputy DG: Corporate Services

Signature:

Ms Phumla Williams
ADG and Acting Accounting Officer

Signature:

Date: 04 April 2019

Approved by:
Ms Stella Ndabeni-Abrahams, MP
Minister of Communications, Telecommunications and Postal Services

Signature:

Date: 04 April 2019

STRATEGIC OVERVIEW

PART A:

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1. VISION

The pulse of communication excellence in government.

2. MISSION

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

3. ORGANISATIONAL VALUES

Value	Meaning and behaviour associated with the value
Professionalism	• The organisation strives to operate at the highest level of professionalism in all business dealings at all times. • Professionalism is embodied in friendly, polite and business-like behaviour. It drives a person's appearance, demeanour and professional interactions, providing others with a positive first impression. • Officials should demonstrate professionalism by being courteous, honest and behaving responsibly when dealing with clients and representing the organisation. • Officials should demonstrate a level of excellence that goes beyond the department's normal work and official requirements.
Diversity	• The department contributes to democracy and equality by promoting a safe, positive and nurturing environment for everyone. • Officials should recognise and respect that each person is different. This difference can refer to race, ethnicity, gender, gender preference, age, religious beliefs, 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	• The organisation should always be open with its communications, disclose all relevant information, and be accountable for its actions. • Transparency demands that the department and its officials are straightforward and honest in their dealings at all times. • Officials should provide colleagues and clients with access to accurate, relevant and timely information. • The department recognises that transparency and accountability are essential for good governance.
Innovation	• The department strives to be receptive to new ideas and adopt a flexible approach to problem-solving. Officials are encouraged to think beyond the norm. • Officials are encouraged to help each other address issues that cannot be addressed by a person working in isolation.
Honesty and integrity	• Officials should exercise honesty in all their business dealings and strive to protect the department's integrity at all times. • Officials should commit to the actions they have undertaken on behalf of their clients. • The department strives for equity, fairness and good ethics in its decision-making and expects its officials to do the same with regard to one another. • The department honours its commitments to build a foundation for trust.

4. LEGISLATIVE AND CONSTITUTIONAL MANDATE

4.1 Constitutional mandate

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

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

Government's mandate requires that its communication be expanded to enhance access to information that enables the public to participate in the country's transformation and in bettering their own lives; that it should bring the realities of

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

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

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

4.2 Legislative mandate

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

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

4.3 Policy mandates

4.3.1 The GCIS's corporate strategy is underpinned by the 2014-2019 National Communication Strategy Framework (NCSF), approved by Cabinet in June 2014. Working with other government departments, the GCIS will drive the implementation of the NCSF across the communication system over the Medium Term Expenditure Framework (MTEF) period.

4.3.2 The NCSF recognises the importance that government has attached to communications by establishing a Ministry of Communications responsible for an overarching communication policy and strategy, information dissemination and publicity, and branding of the country locally and abroad.

5. UPDATED SITUATIONAL ANALYSIS

5.1 Service-Delivery Environment Providing strategic government communications

The GCIS is required to provide strategic communication leadership within the government-wide communication system through the development of the NCSF. Joint planning, sharing of resources and integration of efforts help to promote more efficient and cost-effective communication. To this end, the GCIS continued to provide strategic leadership and communication support in the planning and implementation of major government campaigns in each cluster. Five annual communication plans for clusters will be developed and implemented in collaboration with the respective departments.

The department will 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.

Some of the planned communication activities include the various Operation Phakisa events, social-security communication, media tours to strategic projects, media and stakeholder roundtables, SADC and other international summits hosted in South Africa, Imbizo Focus weeks, anti-corruption campaign and theme months.

Proactive and Reactive Media and Public Engagement System

The GCIS leads and drives government's interaction and communication with the media. Our interaction has sustained communication from government to citizens on issues and decisions that affect them. Communication of government messages is enhanced through the placement of 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 total of 17 post-Cabinet media briefings will be held over the MTEF period to communicate the decisions of the Executive to the public. The department also plays a catalytic role in engaging with the media and plans to hold 16 engagements with the media during the period covered in the APP. The daily Rapid Response meetings will be held to assess the media environment and produce recommendations for either a proactive or reactive communication response. A total of 24 biweekly Rapid Response meetings will be developed to inform management about developments in the media environment.

Facilitating active citizen participation

Despite an ever-decreasing resource base, the GCIS has made significant strides in implementing development communication in the past year, with firm plans to enhance this service in the year ahead. Solid progress has also been made in maintaining and strengthening a well-functioning communication system that is a backbone of driving this information programme. Some 1 710 community and stakeholder liaison visits will be held to foster sound stakeholder relationships and partnerships.

Through direct and unmediated communication engagements in the past financial year, over 53 million people were reached with government messages (some being repeat audiences). The department has planned 1 140 development communication each year over the MTEF period. A total of 3 102 outreach campaigns are planned, using mediums like taxi rank and mall activations, and blitzes on commuter trains in partnership with the Passenger Rail Agency of South Africa; talk shows at local community radio and TV stations; open days, especially at Thusong Service Centres, dialogues, door-to-door/household visits, and project walkabouts and inspections.

One of the main thrusts of the outreach programmes of the GCIS over the past year has been on economic opportunities and GBV, with a total of 331 such projects implemented with the relevant government structures, CBOs and the private sector. The department will continue to implement four communication campaings (GBV, Anti-Corruption, Unemployment and Professionalising the Public Service) under the Thuma Mina theme.

A major positive development this past year has been the continued central and strategic role played by the GCIS in guiding the system-wide Imbizo Programme of Government. By and large, these events have reached many South Africans in communities across the country. There has been a noteworthy improvement in reaching provinces under-visited in previous reports, including the Northern Cape and Eastern Cape. The GCIS alone, particularly through its provincial and district offices, was able to assist national, provincial and local government Principals.

This achievement bears strong witness to the type of government we have in South Africa – one where accountability and direct communication with citizens is at the core of how government operates. This ensures that we continue to build a caring society where issues raised through such direct engagements are addressed and responded to, and government is immediate, accessible and transparent.

Although there are challenges of inadequate information flow as well as synchronicity in how different spheres cooperate in addressing service-delivery gaps, the Izimbizo Programme of Government and the subsequent intensified outreach by Ministers and other leaders on various programmes of government continue to be the preferred platforms for face-to-face engagements.

The GCIS has sustained and enhanced critical direct communication platforms, particularly through its provincial and district offices, and will publish 45 weekly Friday afternoon editions of *My District Today* to give expression to development communication by profiling government interventions and their socio-economic impact on ordinary citizens as beneficiaries of government programmes.

This promotes a citizenry-centred and participatory element of government interventions. Sentiments of beneficiaries about government's programmes and

services are the content focus for *My District Today*. As such, it continued to share local good news stories and information about government at work in the furthest corners of South Africa.

My District Today now reaches approximately 13 500 users from local and district municipalities, Thusong Service Centres, local communicators, community development workers, provincial and district forums, civil society, business formations, government departments, the Parliamentary Office and constituencies, and is also available on the GCIS website *www.gcis.gov.za*.

Produce government's communication products and services

The GCIS will continue to disseminate information that empowers the general public to participate in government programmes through *Vuk'uzenzele* – the fortnightly government-owned newspaper that is distributed for free, mainly in areas with less access to the mainstream media – and the daily radio news broadcasts that are freely available to community media. The department will build on the success over the past financial year where *Vuk'uzenzele* raised R2.607 million through advertising revenue, which was used to print an additional 2.646 million copies. Overall, the GCIS distributed 23 500 000 copies of the newspaper and 13 200 copies of Braille during the 2017/18 financial year.

Various government departments benefitted from the GCIS's services such as the drafting of communication strategies, media engagement services and key messages. During the 2017/18 financial year, the GCIS produced 185 sets of key messages on a range of topics, events and key government campaigns and priorities. They also produced 76 opinion pieces on key government campaigns and initiatives, including issues in the media environment that required amplification and clarification. Furthermore, the GCIS will continue to provide the media-monitoring reports three times a day on national and international print, broadcast and online media. This will be further supplemented by daily (workdays) SMS News Highlights which capture the top news stories of the day from national and international media.

Another very successful intervention has been the GCIS's in-house media bulk-buying service which since its launch has saved advertising costs for government while maintaining the visibility of government's communication campaigns. About 40% of 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. Some 240 radio products and services will be provided over the MTEF period.

Advancing towards the 4IR

The GCIS is already sharing an array of content on the oneline platforms. It envisions the greater use of digital platforms in its work when compared to the traditional print format. GCIS products such as the *South Africa Yearbook* (SAYB), *Vuk'uzenzele* newspaper and *PSM* magazine are finding a greater presence online. The SAYB and *Official Guide to South Africa* (formerly *Pocket Guide to South Africa*) will be digitised to ensure that they become the premium reference source for government information. To further ensure that it is available on all online platforms in an e-book format.

The GCIS is using technology to reach more South Africans through the government App. The App gives users quick access to government leaders, events, speeches and other government information. It functions alongside the *Vuk'uzenzele* newspaper App which allows users to download and read the government newspaper that is distributed nationwide. It effectively extends the reach of the newspaper beyond the printed copy to mobile users.

The GCIS is embracing technology driven communication mediums that connect it directly to South Africans. It is evident in the greater use of social-media platforms such as Facebook, Twitter and Instagram. GCIS units that deliver content and communicate with South Africans have a strong social media presence. These mediums also allow provincial activities to be witnessed instantaneously countrywide.

In the fast moving information space, the GCIS plans to use technology that allows the quick transmission of government footage. This includes using camera technology for both video and photography that has built in Wi-Fi to allow photographers to post

photographs directly from their cameras to social media and websites. Videographers are currently using a long and time-consuming route to send and upload footage. Therefore, they also require network -enabled cameras to be able to stream live and send material to the media.

The instantaneous provision of footage and photos will allow for immediate reuse by media houses both locally and internationally. We anticipate that the technology will result in a convergence of functions for GCIS broadcast and photo journalists. Moreover, in giving South Africans a unique view of government events and a sense of occasion, the GCIS will use drones to capture footage of larger events. In order to be ready for this, we are in the process of training staff for their drone pilot licences.

The department also plans to install a virtual TV studio which will allow for seamless real-time TV production in a computer-generated environment. A virtual studio does not need any post production. The GCIS is exploring the feasibility of equipping its current TV studio into a fully operational virtual studio.

The introduction of web-streaming software will allow the GCIS to stream more government content on its website. The real-time availability of government events as it unfolds will allow South Africans to be part of discussions and engage with the content. The GCIS also plans to incorporate web streaming ability into its radio studios. This will require an upgrade to the Integrated Services Digital Network telephone line in the radio studio to increase its bandwidth and the installation of a vision mixer to allow multiple camera feeds.

The GCIS leads and drives interaction and communication between government and the media on various campaigns and key issues via Skype and a video link-up facility that can be connected to all provinces for media engagements.

Select Thusong Service Centres will be used as digital hubs for the public to access government information. Teleconferences and WhatsApp Messenger will be used to communicate with various stakeholders.

Going forward, SANews will shift to more digital content with a greater focus on video and photos while publishing written articles. Feature pieces will in future be done together with video. The unit will also focus on web streaming media briefings, more information graphics and interactive digital tools. The organisation will introduce steady cam technology for cellphones with news service capabilities.

The move towards 4IR has wide-ranging implications for South Africans, and there is a need for a comprehensive education and awareness programme. The GCIS will drive a strong content narrative on the benefits of 4IR through mass campaigns over an extended period of time to educate and inform citizens.

5.2 Organisational Environment

The GCIS has been allocated R441.7 million in 2019/20, R471.4 million in 2020/21 and R500.3 million in 2021/22. Compensation of employees comprises on average 62% of the budget over the medium term. A total of 63% 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 37% in the Programme: Administration. The department's funded establishment is expected to be 464 permanent posts. Spending on goods and services over the medium term is expected to be primarily on operating leases, travel and subsistence and operating expenses relating to the publication and distribution of the monthly *Vuk'uzenzele* newspaper. The department will focus over the medium term on coordinating and professionalising government communication and making it as cost-effective as possible.

The department had a vacancy rate of 8.99%, which is still lower than the prescribed 10% of the Department of Public Service and Administration (DPSA). However, the positions for DG, two Deputy DGs (DDGs) and Chief Director: Communication Service Agency (CSA) remain vacant.

The EE targets were met for people with disabilities at 2.56% and women at SMS level at 50%. The department is under-represented in other ethnic groups for Indians, whites and coloureds. Targeted recruitment is continuously implemented and partnerships with organisations for people with disabilities are strengthened to address this challenge.

The 2017/18 unaudited Annual Financial Statements (AFS) were submitted to National Treasury and the Auditor-General of South Africa (AGSA) not later than the legislated date of 31 May 2018, for which the AGSA issued yet another clean-audit report for the 2017/18 financial year. The procurement and demand plans for the department were developed and submitted timeously to National Treasury. In addition, the sourcing strategy was developed for goods and services. The procurement of goods and services was rendered successfully, including facilitating media-buying transactions on behalf of government client departments and entities.

Improving internal processes in advancing to 4IR

The GCIS plans to tap into the benefits of cloud-based solutions. Accessing cloud computing will allow the organisation to run applications on the Internet rather than software downloaded on a physical computer or server. It enables quicker access to applications to remote resources and hardware failures will not result in data loss.

The department will build capacity on Business Intelligence Reporting and Data Analytics, and create a repository for reports on SharePoint to support organisational decision-making. IT infrastructure will be upgraded to improve systems performance to handle more data and automation of business processes. Skype for business will be implemented over the medium term for virtual meetings and reduce the cost of travel and subsistence for GCIS.

The GCIS has automated some of the business processes, which is e-Leave, eRequisition for procurement, performance contracting and assessment and an electronic organisational performance reporting system to track achievements of targets set in the APPs.

The GCIS will procure a software that will assist in workforce planning, tracking performance and managing leave liability against leave provision. It will also introduce an online sourcing of human capital through e-Recruitment, and automate the training request and approval process. In addition, the Audit Risk Softwate is used to automate data analysis and increase audit efficiency.

In light of the technological advancement and the acceleration of the 4IR, employees will require new skills to keep up with the changes. The GCIS will upskill staff and further ensure they are multi-skilled to use different communication platforms or approaches to enhance communication outputs.

5.3 Organisational Structure

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

5.3.1 PROGRAMME 1: Administration

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

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

5.3.2 PROGRAMME 2: Content Processing and Dissemination

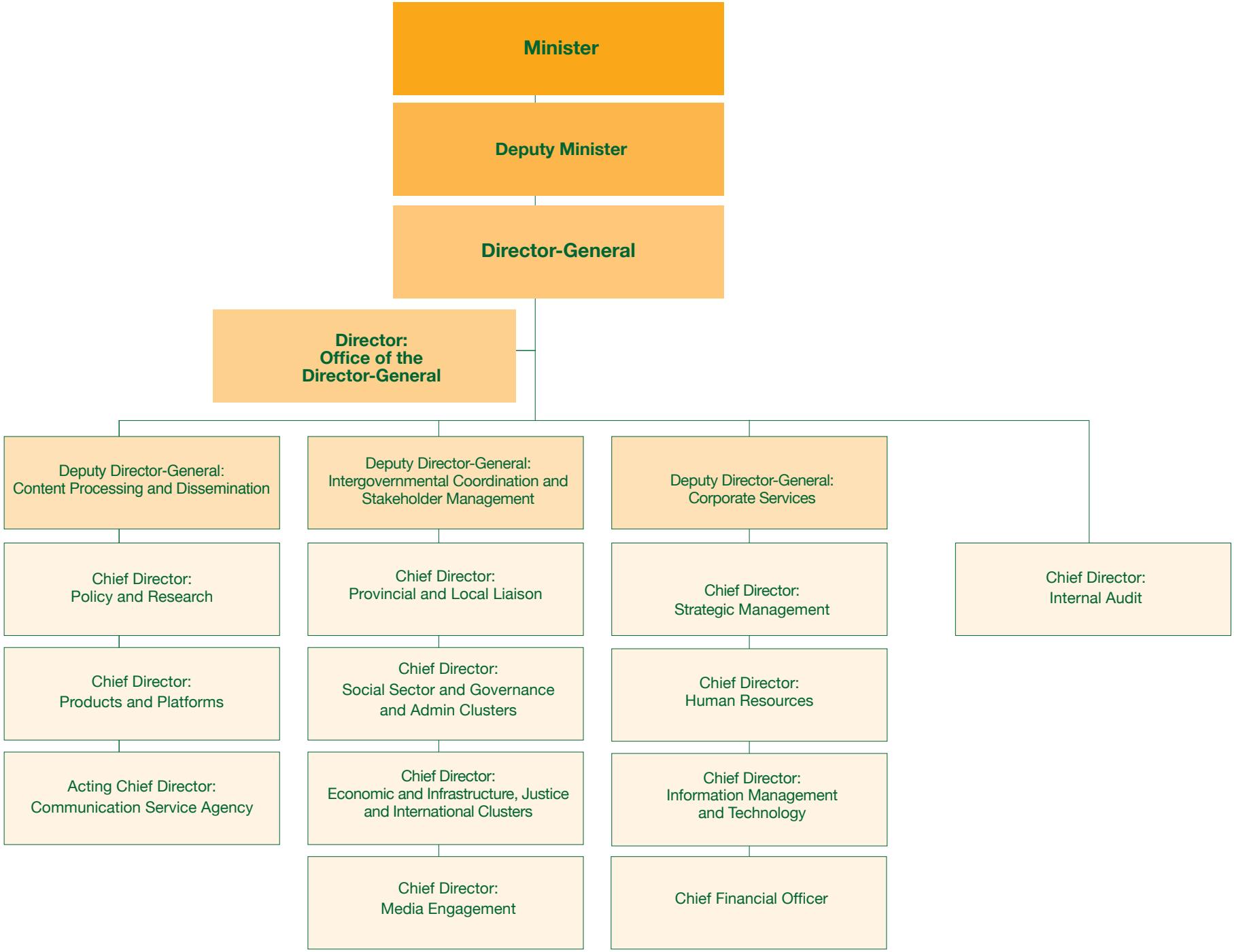
Purpose: Provide strategic leadership in government communication to ensure coherence, coordination, consistency, quality, impact and responsiveness of government communication.

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

5.3.3 PROGRAMME 3: Intergovernmental Coordination and Stakeholder Management

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

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


Minister
Deputy Minister
Director-General
Director: Office of the Director-General
Deputy Director-General: Content Processing and Dissemination
Deputy Director-General: Intergovernmental Coordination and Stakeholder Management
Deputy Director-General: Corporate Services
Chief Director: Policy and Research
Chief Director: Provincial and Local Liaison
Chief Director: Strategic Management
Chief Director: Internal Audit
Chief Director: Products and Platforms
Chief Director: Social Sector and Governance and Admin Clusters
Chief Director: Human Resources
Acting Chief Director: Communication Service Agency
Chief Director: Economic and Infrastructure, Justice and International Clusters
Chief Director: Information Management and Technology
Chief Director: Media Engagement
Chief Financial Officer

6. OVERVIEW OF 2019/20 BUDGET AND MTEF ESTIMATES

Budget summary

R million	2019/20				2020/21	2021/22
	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	163.8	163.1	0.1	0.7	173.8	184.3
Content Processing and Dissemination	152.9	152.0	–	0.9	163.1	173.5
Intergovernmental Coordination and Stakeholder Management	125.0	124.3	0.0	0.6	134.5	142.6
Total expenditure estimates	**441.7**	**439.4**	**0.1**	**2.2**	**471.4**	**500.3**
Executive Authority	Minister of Communications, Telecommunications and Postal Services					
Accounting Officer	Director-General of Government Communication and Information System					
Website address	*www.gcis.gov.za*					

Detail of departmental receipts

Economic classification	Audited outcome			Revised estimate	Medium-term receipts estimate		
R thousand	**2015/16**	**2016/17**	**2017/18**	**2018/19**	**2019/20**	**2020/21**	**2021/22**
Sales of goods and services produced by department	**4 203**	**3 995**	**3 832**	**4 004**	**934**	**973**	**1 015**
Sales of goods and services produced by department (excl. capital assets)	3 537	3 389	2 604	3 363	270	283	298
Sales by market establishments	141	136	135	146	150	157	165
Mark Establishment: Rental Parking Covr & Open	*141*	*136*	*135*	*146*	*150*	*157*	*165*
Other sales	3 396	3 253	2 469	3 217	120	126	133
Serv Rend: Comm Insurance & Garnishee	*73*	*75*	*80*	*79*	*80*	*84*	*89*
Sales: Departmental Publications & Production	*3 323*	*3 178*	*2 389*	*3 138*	*40*	*42*	*44*
Sales of scrap, waste, arms and other used current goods (excl capital assets)	1	2	3	3	4	4	4
Sales: Waste Paper	1	2	3	3	4	4	4
Interest, dividends and rent on land	**224**	**255**	**290**	**357**	**360**	**370**	**380**
Interest	224	255	290	357	360	370	380

Sale of capital assets	-	7	-	-	-	-	-
Financial transactions in assets and liabilities	441	342	935	281	300	316	333
TOTAL DEPARTMENTAL RECEIPTS	4 203	3 995	3 832	4 004	934	973	1 015

Expenditure estimates

Government Communication and Information System

Programmes	**Audited outcome**			**Adjusted Appropriation**	**Medium term expenditure estimate**		
R million	**2015/16**	**2016/17**	**2017/18**	**2018/19**	**2019/20**	**2020/21**	**2021/22**
Administration	144.9	147.4	156.0	162.0	163.8	173.8	184.3
Content Processing and Dissemination	126.9	134.8	136.7	148.0	152.9	163.1	173.5
Intergovernmental Coordination and Stakeholder Management	93.5	97.9	101.1	113.6	125.0	134.5	142.6
Total	**365.2**	**380.1**	**393.80**	**423.6**	**441.7**	**471.4**	**500.3**
Change to 2018 Budget Estimate				3.1	-	-	-

Economic classification

Current payments	**362.9**	**377.0**	**385.7**	**416.6**	**439.4**	**469.1**	**497.9**
Compensation of employees	202.5	216.5	224.1	252.6	273.3	293.8	312.9
Goods and services	160.4	160.4	161.6	166.3	166.1	175.3	185.0
Transfers and subsidies	**1.0**	**1.2**	**0.8**	**1.4**	**0.1**	**0.1**	**0.1**
Departmental agencies and accounts	0.1	-	-	0.1	0.1	0.1	0.1
Households	1.0	1.2	0.8	1.4	-	-	-
Payments for capital assets	**1.2**	**1.6**	**3.2**	**3.2**	**2.2**	**2.2**	**2.4**
Buildings and other fixed structures	0.1	-	-	-	-	-	-
Machinery and equipment	1.1	1.5	2.9	3.2	2.2	2.2	2.4
Software and other intangible assets	-	0.1	0.3	-	-	-	-
Payments for financial assets	**0.2**	**0.3**	**4.1**	**-**	**-**	**-**	**-**
Total	**365.2**	**380.1**	**393.8**	**423.6**	**441.7**	**471.4**	**500.3**

Expenditure trends and estimates for significant spending items							
	Audited outcome			Adjusted Appropriation	Medium term expenditure estimate		
R thousand	**2015/16**	**2016/17**	**2017/18**	**2018/19**	**2019/20**	**2020/21**	**2021/22**
Compensation of employees	202 461	216 536	224 077	252 621	273 302	293 800	312 897
Computer services	15 129	14 604	13 540	15 458	15 392	16 310	17 199
Operating leases	47 556	51 688	55 437	53 984	52 114	55 198	58 236
Operating payments	30 833	36 811	35 619	37 016	35 266	37 290	39 394
Travel and subsistence	21 137	17 486	19 688	18 553	17 918	18 812	19 790
Total	**317 116**	**337 125**	**348 361**	**377 632**	**393 992**	**421 410**	**447 516**

Goods and services expenditure trends and estimates							
	Audited outcome			Adjusted Appropriation	Medium term expenditure estimate		
R thousand	**2015/16**	**2016/17**	**2017/18**	**2018/19**	**2019/20**	**2020/21**	**2021/22**
Administrative fees	478	537	364	643	622	647	684
Advertising	5 078	2 645	1 049	4 316	3 854	4 059	4 284
Minor assets	156	282	298	168	94	99	105
Audit costs: External	2 349	2 467	2 862	2 511	2 391	2 426	2 560
Bursaries: Employees	460	702	702	408	404	404	427
Catering: Departmental activities	679	891	880	708	1 091	1 041	1 100
Communication	9 988	8 628	8 096	8 150	8 404	8 816	9 298
Computer services	15 129	14 604	13 540	15 458	15 392	16 310	17 199
Consultants: Business and advisory services	2 349	84	82	474	2 491	2 727	2 877
Laboratory services	–	5	–	–	–	–	–
Legal services	740	796	1 024	432	483	483	510
Contractors	3 895	3 294	2 146	3 356	2 893	3 171	3 346
Agency and support/outsourced services	3 460	4 718	6 030	4 579	5 731	6 058	6 392

Fleet services (including government motor transport)	2 000	1 423	1 184	865	1 133	1 187	1 253
Consumable supplies	709	523	628	726	643	665	702
Consumables: Stationery, printing and office supplies	3 118	2 782	2 281	3 268	3 446	3 552	3 749
Operating leases	47 556	51 688	55 437	53 984	52 114	55 198	58 236
Rental and hiring	109	141	62	78	127	134	141
Property payments	8 799	9 302	9 048	9 009	9 373	9 638	10 169
Travel and subsistence	21 137	17 486	19 688	18 553	17 918	18 812	19 790
Training and development	827	617	568	1 227	1 732	1 927	2 035
Operating payments	30 833	36 811	35 619	37 016	35 266	37 290	39 394
Venues and facilities	545	17	40	370	539	690	726
Total	**160 394**	**160 443**	**161 628**	**166 299**	**166 141**	**175 334**	**184 977**

6.1. Relating expenditure trends to the strategic outcome oriented goals

The GCIS has been allocated R441.7 million in 2019/20, R471.4 million in 2020/21 and R500.3 million in 2021/22. Compensation of employees comprises on average 62% of the budget over the medium term. A total of 63% 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 37% in the Programme: Administration. The department's funded establishment is expected to be 464 permanent posts. Spending on goods and services over the medium term is expected to be primarily on operating leases, travel and subsistence and operating expenses relating to the publication and distribution of the monthly *Vuk'uzenzele* newspaper. The department will focus over the medium term on coordinating and professionalising government communication, and making it as cost-effective as possible.

STRATEGIC OBJECTIVES

PART B:

www.flickr.com/photos/governmentza

www.instagram.com/governmentza

www.facebook.com/GCISZA

www.twitter.com/gcismedia

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

7. DEPARTMENTAL PROGRAMMES

7.1 Programme 1: Administration

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

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

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

Programme 1: Administration

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

Strategic objective annual targets 2019/20

Strategic Objective 1.1	Indicator	Five-year Strategic Plan target	Audited/Actual Performance			Estimated Performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		Annual targets 2019/20	Annual targets 2020/21	Annual targets 2021/22
Provide adequate and effective Corporate Services functions in pursuit of good governance	Unqualified audit opinion obtained	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion

Subprogramme: Strategic Management

Programme performance indicators and annual targets for 2019/20

Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		Annual targets 2019/20	Annual targets 2020/21	Annual targets 2021/22
APP tabled in Parliament within prescribed regulations	2016-2019 APP tabled in Parliament on 11 March 2016	2017-2020 APP tabled in Parliament on 14 March 2017	The 2018-2021 APP tabled in Parliament on 15 March 2018	2019-2022 APP tabled in Parliament within prescribed regulations	2020-2023 APP tabled in Parliament within prescribed regulations	2021-2024 APP tabled in Parliament within prescribed regulations	2022-2025 APP tabled in Parliament within prescribed regulations

Number of approved quarterly performance reports submitted to National Treasury, Department of Planning, Monitoring and Evaluation (DPME), and Executive Authority, according to prescribed legislation	Four approved quarterly performance reports submitted to National Treasury, DPME and Executive Authority. However, one report was submitted outside the legislated time frame	Four approved quarterly performance reports submitted to National Treasury, DPME and Executive Authority according to prescribed legislation	Four approved quarterly performance reports submitted to National Treasury, DPME and the Executive Authority according to prescribed legislation	Four approved quarterly performance reports submitted to National Treasury, DPME and Executive Authority according to prescribed legislation	Four approved quarterly performance reports submitted to National Treasury, DPME and Executive Authority according to prescribed legislation	Four approved quarterly performance reports submitted to National Treasury, DPME and Executive Authority according to prescribed legislation	Four approved quarterly performance reports submitted to National Treasury, DPME and Executive Authority according to prescribed legislation
Annual Report tabled in Parliament within National Treasury guidelines and legislated time frame	2014/15 Annual Report tabled on 30 September 2015	2015/16 Annual Report tabled in Parliament on 7 September 2016	2016/17 Annual Report tabled in Parliament on 22 September 2017 within the legislated time frame	Departmental Annual Report tabled in Parliament within National Treasury guidelines and legislated time frame	Departmental Annual Report tabled in Parliament within National Treasury guidelines and legislated time frame	Departmental Annual Report tabled in Parliament within National Treasury guidelines and legislated time frame	Departmental Annual Report tabled in Parliament within National Treasury guidelines and legislated time frame
Number of progress reports on the implementation the risk-mitigation plans produced	Four progress reports on the implementation of the risk mitigation plans were produced	Four progress reports on the implementation of the risk-mitigation plans were produced were produced and approved by the Manco	Four progress reports on the implementation of the Enterprise Risk Management Framework (ERMF) were produced	Four progress reports on the implementation of the ERMF produced	Four progress reports on the implementation of the enterprise risk management framework produced	Four progress reports on the implementation of the enterprise risk management framework produced	Four progress reports on the implementation of the enterprise risk management framework produced

Quarterly targets for 2019/20

Programme Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly targets			
			Q1	Q2	Q3	Q4
APP tabled in Parliament within prescribed regulations	Quarterly	2020-2023 APP tabled in Parliament within prescribed regulations	No target	First draft 2020-2023 APP submitted to National Treasury and the DPME as a legislative requirement	Second draft 2020-2023 APP submitted to National Treasury and the DPME as a legislative requirement	The revised 2020-2023 APP tabled in Parliament within prescribed regulations
Number of approved quarterly performance reports submitted to National Treasury, DPME and Executive Authority according to prescribed legislation	Quarterly	Four approved quarterly performance reports submitted to National Treasury, DPME and Executive Authority according to prescribed legislation	Fourth quarter 2018/19 performance reports submitted to National Treasury, DPME and Executive Authority according to prescribed legislation	First quarter 2019/20 performance report submitted to National Treasury, DPME and Executive Authority according to prescribed legislation	Second quarter 2019/20 performance report submitted to National Treasury, DPME and Executive Authority according to prescribed legislation	Third quarter 2019/20 performance report submitted to National Treasury, DPME and Executive Authority according to prescribed legislation
Annual Report tabled in Parliament within National Treasury guidelines and legislated time frame	Biannually	Departmental Annual Report tabled in Parliament within National Treasury guidelines and legislated time frame	2018/19 draft Annual Report submitted to the Auditor-General (AG) of South Africa by 31 May 2019	2018/19 Annual Report tabled in Parliament within National Treasury guidelines and legislated time frame	No target	No target
Number of progress reports on the implementation of the risk-mitigation plans produced	Quarterly	Four progress reports on the implementation of the ERMF produced	Fourth quarter 2018/19 progress report on implementation of the ERMF produced	First quarter 2019/20 progress report on implementation of the ERMF produced	Second quarter 2019/20 progress report on implementation of the ERMF produced	Third quarter 2019/20 progress report on implementation of the ERMF produced

Subprogramme: Human Resources
Programme performance indicators and annual targets for 2019/20

Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		Annual targets 2019/20	Annual targets 2020/21	Annual targets 2021/22
MTEF Human Resource Plan (HRP) implemented	The strategic elements of the 2013-2017 HR Strategy were implemented	The department sent a letter to the DPSA for not adjusting the HRP and the 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

Quarterly targets for 2019/20

Programme Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly targets			
			Q1	Q2	Q3	Q4
MTEF HRP implemented	Annually	Annual adjusted HRP and HRP implementation report submitted to the DPSA	Annual adjusted HRP and HRP implementation report submitted to the DPSA	No target	No target	No target

Subprogramme: Information Management and Technology

Programme performance indicators and annual targets for 2019/20

Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		Annual targets 2019/20	Annual targets 2020/21	Annual targets 2021/22
Number of reports on IM&T governance implemented	Four reports on the availability of IT infrastructure were presented to the IM&T Steering Committee (SC)	Four reports on the availability of IT infrastructure presented to the IM&T SC	Four reports on the availability of IT infrastructure 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

	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

Quarterly targets for 2019/20

Programme Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly targets			
			Q1	Q2	Q3	Q4
Number of reports on IM&T governance implemented	Quarterly	Four reports on the availability of IT infrastructure presented to the IM&T SC	One report on the availability of IT infrastructure presented to the IM&T SC	One report on the availability of IT infrastructure presented to the IM&T SC	One report on the availability of IT infrastructure presented to the IM&T SC	One report on the availability of IT infrastructure presented to the IM&T SC
	Quarterly	Four reports on IM systems development presented to the IM&T SC	One report on IM systems development presented to the IM&T SC	One report on IM systems development presented to the IM&T SC	One report on IM systems development presented to the IM&T SC	One report on IM systems development presented to the IM&T SC

Subprogramme: Finance, Supply Chain and Facility Management

Programme performance indicators and annual targets for 2019/20

Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		Annual targets 2019/20	Annual targets 2020/21	Annual targets 2021/22
AFS issued within legislative prescripts	The 2014/15 AFS were prepared and issued within legislative prescripts Three 2015/16 interim financial statements were compiled and submitted to National Treasury within the legislative prescripts	The 2015/16 AFS were prepared and issued within legislated time frame Three 2016/17 interim financial statements were compiled and submitted to National Treasury within the legislated time frame	The 2016/17 AFS were prepared and issued within legislative prescripts Three 2017/18 interim financial statements were compiled and submitted to National Treasury within the legislative prescripts	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

Quarterly targets for 2019/20

Programme Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly targets			
			Q1	Q2	Q3	Q4
AFS prepared and issued within legislative prescripts	Quarterly	AFS prepared and issued within legislative prescripts	Fourth quarter 2018/19 interim financial report compiled and submitted to National Treasury	First quarter 2019/20 interim financial reporting compiled and submitted to National Treasury	Second quarter 2019/20 interim financial reporting compiled and submitted to National Treasury	Third quarter 2019/20 interim financial reporting compiled and submitted to National Treasury
			2018/19 AFS submitted to the AG and National Treasury not later than 31 May 2019			

Subprogramme: Internal Audit

Programme performance indicators and annual targets for 2019/20

Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		Annual targets 2019/20	Annual targets 2020/21	Annual targets 2021/22
Risk-based Internal Audit Plan and Operational Plan updated and implemented	Updated three year risk-based Internal Audit Plan, and 2015/16 Operational Plan were approved by the Audit and Risk Committee (ARC) and implemented Developed the 2016/17 Operational Plan, which was approved by the ARC	Updated three year risk-based Internal Audit Plan, and 2016/17 Operational Plan were approved by the ARC and implemented Developed the 2017/18 Operational Plan, which was approved by the ARC	Updated three year risk-based internal audit plan, and 2017/18 Operational Plan were approved by the Audit Committee and implemented	Risk-based Internal Audit Plan updated and 2018/19 Operational Plan implemented	Risk-based Internal Audit Plan updated and 2019/20 Operational Plan implemented	Risk-based Internal Audit Plan updated and 2020/21 Operational Plan implemented	Risk-based Internal Audit Plan updated and 2021/22 Operational Plan implemented

Number of progress reports on assurance audits produced	Produced four progress reports on assurance audits	Four progress reports on performance, compliance, financial audit conducted were produced	Four progress reports on performance, compliance, financial audit conducted were produced	Four progress reports on performance, compliance, financial audit conducted	Four progress reports on performance, compliance, financial audit conducted	Four progress reports on performance, compliance, financial audit conducted	Four progress reports on performance, compliance, financial audit conducted

Quarterly targets for 2019/20

Programme Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly targets			
			Q1	Q2	Q3	Q4
Risk-based Internal Audit Plan and operational plan updated and implemented	Annually	Risk-based Internal Audit Plan updated and 2019/20 Operational Plan implemented	2019/20 Operational Plan approved	No target	No target	Review the 2019/20 Operational Plan and develop 2020/21 Operational Plan
Number of progress reports on assurance audits produced	Quarterly	Four progress reports on performance, compliance, financial audit conducted	One progress report on performance, compliance, financial audit conducted	One progress report on performance, compliance, financial audit conducted	One progress report on performance, compliance, financial audit conducted	One progress report on performance, compliance, financial audit conducted

Expenditure estimates

Programme 1: Administration

	Audited outcome			Adjusted Appropriation	Medium term expenditure estimate		
R thousand	**2015/16**	**2016/17**	**2017/18**	**2018/19**	**2019/20**	**2020/21**	**2021/22**
Departmental Management	6 479	5 643	8 673	8 174	7 672	8 086	8 581
Corporate Services	50 829	47 177	48 098	53 419	56 245	59 488	63 160
Financial Administration	29 754	32 325	32 265	37 498	37 998	40 554	43 147
Internal Audit	7 719	7 871	8 956	8 638	8 942	9 570	10 162
Office Accommodation	50 139	54 343	58 014	54 296	52 966	56 146	59 234
Total	**144 920**	**147 359**	**156 006**	**162 025**	**163 823**	**173 844**	**184 284**

Economic classification							
Current payments	**144 045**	**146 445**	**154 145**	**160 714**	**163 105**	**173 065**	**183 462**
Compensation of employees	59 506	60 203	64 592	73 955	75 397	80 488	85 793
Goods and services	84 539	86 242	89 553	86 759	87 708	92 577	97 669
of which:							
Audit costs: External	*2 349*	*2 467*	*2 862*	*2 511*	*2 391*	*2 426*	*2 560*
Computer services	*12 062*	*11 050*	*10 267*	*11 487*	*11 821*	*12 446*	*13 127*
Operating leases	*46 685*	*50 865*	*54 790*	*52 867*	*51 064*	*54 085*	*57 060*
Property payments	*8 747*	*9 233*	*9 006*	*8 878*	*9 146*	*9 396*	*9 914*
Travel and subsistence	*3 674*	*2 166*	*3 633*	*2 795*	*2 733*	*2 852*	*3 009*
Operating payments	*2 993*	*3 074*	*2 452*	*1 709*	*3 106*	*3 389*	*3 575*
Transfers and subsidies	**150**	**263**	**414**	**566**	**51**	**54**	**57**
Departmental agencies and accounts	46	42	36	48	51	54	57
Households	104	221	378	518	-	-	-
Payments for capital assets	**683**	**627**	**1 404**	**745**	**667**	**725**	**765**
Buildings and other fixed structures	81	31	-	-	-	-	-
Machinery and equipment	602	596	1 099	745	667	725	765
Software and other intangible assets	-	-	305	-	-	-	-
Payments for financial assets	**42**	**24**	**43**	**-**	**-**	**-**	**-**
TOTAL	**144 920**	**147 359**	**156 006**	**162 025**	**163 823**	**173 844**	**184 284**

7.2 Programme 2: Content Processing and Dissemination

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

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

- **Products and Platforms** develops content for the GCIS. Funding for the subprogramme will be used for writing assignments; language services for products that require translation, editing and proofreading content; managing the development of government and departmental/provincial websites; and the production of government publications. The subprogramme is also responsible for the development of the government communication strategy.

- **Policy and Research** conducts research through independent service providers to assess how government should address the public's information needs. It also monitors media coverage of issues affecting government and the country. It further provides an analysis on how the media interprets government policies and programmes; formulates policy proposals where it is required and assesses public perceptions in relation to government performance.

- **Communication Service Agency** (CSA) provides media bulk-buying services and media production services to government. It also develops distribution strategies for all government communications and oversees distribution services outsourced to service providers. The chief directorate manages national government's corporate identity. It further provides marketing and distribution services for the GCIS and other government departments.

Subprogramme: Products and Platforms

Strategic objectives 2.1	Produce government communication products and provide services to grow the share of voice of government messages in the public arena.
Objective Statement	To ensure the public is informed by regularly producing various communication products.
Baseline	34 editions of communication products published.

Strategic objective annual targets 2019/20

Strategic Objective 2.1	Indicator	Five-year Strategic Plan target	Audited/Actual Performance			Estimated Performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		Annual targets 2019/20	Annual targets 2020/21	Annual targets 2021/22
Produce government communication products and provide services to grow the share of voice of government messages in the public arena	Number of editions of communication products published	170 editions of communication products published	23 editions of communication products published	28 communication products/editions published	34 editions of communication products published	12 editions of communication products published	12 editions of communication products published	12 editions of communication products published	12 editions of communication products published

Quarterly targets for 2019/20

Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		Annual targets 2019/20	Annual targets 2020/21	Annual targets 2021/22
Number of copies of *Vuk'uzenzele* newspaper produced	18.7 million copies of *Vuk'uzenzele* newspaper produced	21.4 million copies of *Vuk'uzenzele* newspaper produced	23.5 million copies *Vuk'uzenzele* newspaper produced	18.7 million copies of *Vuk'uzenzele* newspaper produced	18.7 million copies of *Vuk'uzenzele* newspaper produced	18.7 million copies of *Vuk'uzenzele* newspaper produced	18.7 million copies of *Vuk'uzenzele* newspaper produced
Number of editions of *PSM* magazine published annually	Published 11 editions of *PSM* magazine	11 editions of *PSM* magazine published	11 editions of *PSM* magazine published	11 editions of *PSM* magazine published	11 editions of *PSM* magazine published	11 editions of *PSM* magazine published	11 editions of *PSM* magazine published

An online edition of SAYB and published *Official Guide to South Africa* (formerly *Pocket Guide to South Africa*) printed annually	Published one annual edition of 2014/15 SAYB and *Pocket Guide to South Africa* and 4 200 DVD copies	2015/16 SAYB and *Pocket Guide to South Africa* published, and 4 000 DVDs produced	2016/17 annual edition of the SAYB and *Official Guide to South Africa* were published	One online edition of 2017/18 SAYB and *Official Guide to South Africa* published annually	One online edition of 2018/19 SAYB published and *Official Guide to South Africa* printed annually	One online edition of 2019/20 SAYB published and *Official Guide to South Africa* printed annually	One online edition of 2020/21 SAYB published and *Official Guide to South Africa* printed annually
Percentage of language services requests completed	Received and completed 1 958 language services approved requests from the GCIS and other government departments. This translated to 100%	1 672 language services requests completed	100% (1 517 out of 1 517) 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
News updates on key government programmes and activities (excluding public holidays, weekends and holiday periods)	Provided daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods) as follows: • Stories published: 4 022 • Twitter: 71 818 followers • Facebook – 4 459 likes • Page impressions: 3 495 405 • Website hits: 4 066 958	Provided daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods) as follows: • Stories published: 3 613 • Twitter: 99 300 followers by end of the financial year. • Facebook: 20 011 likes by end of the financial year	Provided daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods) as follows: • Stories published: 3 623 • Twitter: 136 000 followers by end of the financial year • Facebook: 24 241 likes by end of the financial year	Daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods)	Daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods)	Daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods)	Daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods)

Updated content on the *www.gov.za* website as per items received (excluding public holidays, weekends and holiday periods)	Provided daily content updates to GCIS managed social media channels as per the weekly content plan and ad hoc items as per government's Programme of Action (PoA) (excluding weekends and public holidays) as follows: Posted 5 458 tweets and 2 171 Facebook messages	Provided daily content updates to the *www.gov.za* website as per items received (excluding weekends and public holidays) as follows: Published 6 220 speeches, statements and advisories; 60 opinion pieces; 2 989 documents	Daily content updated to the *www.gov.za* website as per items received (excluding public holidays, weekends and holiday periods)	Daily content updates to the *www.gov.za* website as per items received (excluding public holidays, weekends and holiday periods)	Daily content updates to the *www.gov.za* website as per items received (excluding public holidays, weekends and holiday periods)	Daily content updates to the *www.gov.za* website as per items received (excluding public holidays, weekends and holiday periods)	Daily content updates to the *www.gov.za* website as per items received (excluding public holidays, weekends and holiday periods)
Update social media accounts as per content received (excluding public holidays, weekends and holiday periods)	Implemented daily posts on GCIS social media accounts. Content was published daily on social networks including: Facebook, Twitter and Flickr	Five reports on social media accounts' performance (as per weekly content plans) were produced	12 reports on social media accounts' performance (as per weekly content plans) were produced	Daily updates on GCIS social media accounts implemented (excluding public holidays, weekends and holiday periods)	Daily updates on GCIS social media accounts implemented (excluding public holidays, weekends and holiday periods)	Daily updates on GCIS social media accounts implemented (excluding public holidays, weekends and holiday periods)	Daily updates on GCIS social media accounts implemented (excluding public holidays, weekends and holiday periods)

Quarterly targets for 2019/20

Programme Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly targets			
			Q1	Q2	Q3	Q4
Number of copies of *Vuk'uzenzele* newspaper produced	Quarterly	18.7 million copies of *Vuk'uzenzele* newspaper produced	5.1 million copies of *Vuk'uzenzele* newspaper produced	5.1 million copies of *Vuk'uzenzele* newspaper produced	4.250 million copies of *Vuk'uzenzele* newspaper produced	4.250 million copies of *Vuk'uzenzele* newspaper produced
Number of editions of *PSM* magazine published annually	Quarterly	11 editions of *PSM* magazine published annually	Three editions of *PSM* magazine published	Three editions of *PSM* magazine published	Three editions of *PSM* magazine published	Two editions of *PSM* magazine published

An online edition of SAYB and *Official Guide to South Africa* (formerly *Pocket Guide to South Africa*) published annually	Quarterly	An online edition of 2018/19 SAYB published and 40 000 copies of the *Official Guide to South Africa* printed annually	Chapters of the 2018/19 SAYB and *Official Guide to South Africa* updated and edited	Chapters of the 2018/19 SAYB and *Official Guide to South Africa* edited and proofread	2018/19 SAYB published online and 40 000 copies of the *Official Guide to South Africa* printed	No target
Percentage of language services request completed	Quarterly	100% language services requests completed	100% language services requests completed	100% language services requests completed	100% language services requests completed	100% language services requests completed
News updates on key government programmes and activities	Quarterly	Daily news updates on key government programmes and activities (excluding some public holidays, weekends and holiday periods)	Daily news updates on key government programmes and activities (excluding some public holidays, weekends and holiday periods)	Daily news updates on key government programmes and activities (excluding some public holidays, weekends and holiday periods)	Daily news updates on key government programmes and activities (excluding some public holidays, weekends and holiday periods)	Daily news updates on key government programmes and activities (excluding some public holidays, weekends and holiday periods)
Updated content on the *www.gov.za* website as per items received (excluding public holidays, weekends and holiday periods)	Quarterly	Daily content updates to the *www.gov.za* website as per items received (excluding public holidays, weekends and holiday periods)	Daily content updates to the *www.gov.za* website as per items received (excluding public holidays, weekends and holiday periods)	Daily content updates to the *www.gov.za* website as per items received (excluding public holidays, weekends and holiday periods)	Daily content updates to the *www.gov.za* website as per items received (excluding public holidays, weekends and holiday periods)	Daily content updates to the *www.gov.za* website as per items received (excluding public holidays, weekends and holiday periods)
Updated social media accounts as per content received (excluding public holidays, weekends and holiday periods)	Quarterly	Daily updates on GCIS social media accounts implemented (excluding public holidays, weekends and holiday periods)	Daily updates on GCIS social media accounts implemented (excluding public holidays, weekends and holiday periods)	Daily updates on GCIS social media accounts implemented (excluding public holidays, weekends and holiday periods)	Daily updates on GCIS social media accounts implemented (excluding public holidays, weekends and holiday periods)	Daily updates on GCIS social media accounts implemented (excluding public holidays, weekends and holiday periods)

Subprogramme: Policy and Research

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

Strategic objective annual targets 2019/20

Strategic Objective 2.2	Indicator	Five-year Strategic Plan target	Audited/Actual Performance			Estimated Performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		Annual targets 2019/20	Annual targets 2020/21	Annual targets 2021/22
Provide strategic leadership and support in government communication through public opinion research and analysis of media coverage to understand the communication environment and inform government messages	Number of research, surveys and analysis reports to understand the communication environment	71 research, surveys and analysis reports to understand the communication environment	16 research, surveys and analysis reports to understand the communication environment	16 research, surveys and analysis reports to understand the communication environment were produced	16 research, surveys and analysis reports to understand the communication environment	12 research, surveys and analysis reports to understand the communication environment	12 research, surveys and analysis reports to understand the communication environment	12 research, surveys and analysis reports to understand the communication environment	12 research, surveys and analysis reports to understand the communication environment

Programme performance indicators and annual targets for 2019/20

Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		Annual targets 2019/20	Annual targets 2020/21	Annual targets 2021/22
Number of cluster reports on perceptions of government priorities produced	Produced two reports per cluster	Produced 10 cluster reports per year	Produced 10 cluster reports per cluster per year	10 cluster reports on perceptions of government priorities produced	10 cluster reports on perceptions of government priorities produced	10 cluster reports on perceptions of government priorities produced	10 cluster reports on perceptions of government priorities produced
Number of reports on government communication monitoring and evaluation produced	Produced two reports on government communication monitoring and evaluation	Produced two reports on government communication monitoring and evaluation	Produced two reports on government communication monitoring and evaluation	Two reports on government communication monitoring and evaluation produced	Two reports on government communication monitoring and evaluation produced	Two reports on government communication monitoring and evaluation produced	Two reports on government communication monitoring and evaluation produced

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)	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)	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	100% of opinion pieces produced (excluding weekends, public holidays and holiday periods)	Produce 100% of opinion pieces (excluding weekends, public holidays and holiday periods)	Produce 100% of opinion pieces (excluding weekends, public holidays and holiday periods)	Produce 100% of opinion pieces (excluding weekends, public holidays and holiday periods)

Quarterly targets for 2019/20

Programme Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly targets			
			Q1	Q2	Q3	Q4
Number of cluster reports on perceptions of government priorities produced	Biannually	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	Biannually	Two reports on government communication monitoring and evaluation produced	No target	One report on government communication monitoring and evaluation produced	No target	One report on government communication monitoring and evaluation produced
Percentage of requested key messages produced (excluding weekends, public holidays and holiday periods)	Quarterly	Produce 100% of key messages requested (excluding weekends, public holidays and holiday periods)	Produce 100% of key messages requested (excluding weekends, public holidays and holiday periods)	Produce 100% of key messages requested (excluding weekends, public holidays and holiday periods)	Produce 100% of key messages requested (excluding weekends, public holidays and holiday periods)	Produce 100% of key messages requested (excluding weekends, public holidays and holiday periods)

Percentage of opinion pieces produced (excluding weekends, public holidays and holiday periods)	Quarterly	100% of opinion pieces produced (excluding weekends, public holidays and holiday periods)	Produce 100% of opinion pieces (excluding weekends, public holidays and holiday periods)	Produce 100% of opinion pieces (excluding weekends, public holidays and holiday periods)	Produce 100% of opinion pieces (excluding weekends, public holidays and holiday periods)	Produce 100% of opinion pieces (excluding weekends, public holidays and holiday periods)

Subprogramme: Communication Service Agency

Strategic objectives 2.3	**Provide efficient and effective communication services.**
Objective Statement	To render photographic, design and layout, radio, media buying and marketing services to clients.
Baseline	2 256 communication services provided.

Strategic objective annual targets 2019/20

Strategic Objective 2.3	Indicator	Five-year Strategic Plan target	Audited/Actual Performance			Estimated Performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		Annual targets 2019/20	Annual targets 2020/21	Annual targets 2021/22
Provide efficient and effective communication services	Number of communication services provided	10 350 communication services provided	3 251 communication services provided	2 758 communication services provided	2 256 communication services provided	1 713 communication services provided	1 713 communication services provided	1 713 communication services provided	1 713 communication services provided

Programme performance indicators and annual targets for 2019/20

Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		Annual targets 2019/20	Annual targets 2020/21	Annual targets 2021/22
Percentage of approved media buying campaigns implemented	280 media-buying campaigns were approved. Of these, 141 were completed and 139 were implemented. This translates to 50%. The total amount committed was R283 061 705.02 and total savings was R40 572 885.88	333 approved media-buying campaigns were implemented	276 media-buying campaigns were approved, 250 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

Number of photographic services provided year	1 049 requests for photographic products and services were approved and implemented (100%)	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	450 photographic services provided	450 photographic services provided	450 photographic services provided	450 photographic services provided
Number of video services provided per year	1 337 requests for video products and services were approved and implemented (100%). Of these, 572 were for video coverage, 183 for production of videos and 582 for the supply of video footage	664 video products and services provided. Of these 333 for The Presidency, 70 for the GCIS, 177 for other government departments and 84 for related parties	652 video products and services provided	600 video services provided	600 video services provided	600 video services provided	600 video services provided
Number of radio products and services provided per year	220 requests for radio products and services were approved and implemented (100%). Of these, 113 were for audio recordings, 66 for phone-in programmes and live link-ups and 41 for radio productions (adverts)	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	240 radio products and services provided	240 radio products and services provided	240 radio products and services provided	240 radio products and services provided
Number of graphic designs completed per year	294 requests for graphic designs were approved and implemented (100%)	472 graphic designs completed; 10 were for The Presidency, 182 for the GCIS, 175 for other government departments and 105 for related parties	503 graphic designs completed	400 graphic designs completed	400 graphic designs completed	400 graphic designs completed	400 graphic designs completed
Percentage of approved marketing services requests implemented	Received and implemented 71 approved marketing services requests (100%)	Received and implemented 101 approved requests for marketing services (100%)	Received and implemented 86 approved requests for marketing services (100%)	100% of approved marketing services requests implemented	100% of approved marketing services requests implemented	100% of approved marketing services requests implemented	100% of approved marketing services requests implemented

Number of GCIS print products distributed	Distributed 19 GCIS print products: • 16 x *Vuk'uzenzele* newspaper editions • 1 x SoNA posters project • 1 x Development Indicator Book Project (DPME) • 1 x Pocket Guide	Distributed 24 GCIS print products: • 22 editions of *Vuk'uzenzele* • One edition of the *Pocket Guide to South Africa* • GCIS Annual Report	24 print products produced by the GCIS distributed	23 print products produced by the GCIS distributed (22 editions of *Vuk'uzenzele* and the GCIS Annual Report)	23 print products produced by the GCIS distributed (22 editions of *Vuk'uzenzele* and the GCIS Annual Report)	23 print products produced by the GCIS distributed (22 editions of *Vuk'uzenzele* and the GCIS Annual Report)	23 print products produced by the GCIS distributed (22 editions of *Vuk'uzenzele* and the GCIS Annual Report)

Quarterly targets for 2019/20

Programme Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly targets			
			Q1	Q2	Q3	Q4
Percentage of approved media buying campaigns implemented	Quarterly	40% of approved media-buying campaigns implemented	40% of approved media-buying campaigns implemented	40% of approved media-buying campaigns implemented	40% of approved media-buying campaigns implemented	40% of approved media-buying campaigns implemented
Number of photographic services provided per year	Quarterly	450 photographic services provided	120 photographic services provided	120 photographic services provided	100 photographic services provided	110 photographic services provided
Number of video services provided per year	Quarterly	600 video services provided	150 video services provided	150 video services provided	150 video services provided	150 video services provided
Number of radio products and services provided per year	Quarterly	240 radio products and services provided	60 radio products and services provided	60 radio products and services provided	60 radio products and services provided	60 radio products and services provided
Number of graphic designs completed per year	Quarterly	400 graphic designs completed	110 graphic designs completed	110 graphic designs completed	80 graphic designs completed	100 graphic designs completed
Percentage of approved marketing services requests implemented	Quarterly	100% of approved marketing services requests implemented	100% of approved marketing services requests implemented	100% of approved marketing services requests implemented	100% of approved marketing services requests implemented	100% of approved marketing services requests implemented
Number of GCIS print products distributed	Quarterly	23 print products produced by the GCIS distributed (22 editions of *Vuk'uzenzele* and GCIS Annual Report)	Six GCIS print products distributed	Six GCIS print products distributed	Six GCIS print products distributed	Five GCIS print products distributed

Expenditure estimates							
Programme 2: Content Processing and Dissemination							
	Audited outcome			**Adjusted Appropriation**	**Medium term expenditure estimate**		
R thousand	**2015/16**	**2016/17**	**2017/18**	**2018/19**	**2019/20**	**2020/21**	**2021/22**
Programme Management for Content Processing and Dissemination	2 984	2 778	2 025	3 794	4.1	4.4	4.7
Policy and Research	29 566	31 548	32 221	35 356	38 171	40 863	43 432
Products and Platforms	42 395	44 413	48 697	52 264	53 977	57 705	61 166
Communication Service Agency	51 909	56 091	53 750	56 544	56 621	60 080	64 165
Total	**126 854**	**134 830**	**136 693**	**147 958**	**152 890**	**163 069**	**173 467**

Economic classification							
Current payments	**126 020**	**133 958**	**131 302**	**146 241**	**151 989**	**162 137**	**172 484**
Compensation of employees	70 390	77 608	76 607	86 450	94 203	101 219	108 216
Goods and services	55 630	56 350	54 695	59 791	57 786	60 918	64 268
of which:							
Communication (G&S)	*3 524*	*2 688*	*2 813*	*1 994*	*2 493*	*2 625*	*2 768*
Computer services	*3 064*	*3 536*	*3 273*	*3 960*	*3 571*	*3 864*	*4 072*
Consultants: Business and advisory services	*2 238*	-	-	*325*	*2 366*	*2 472*	*2 608*
Agency and support/outsourced services	*3 421*	*4 689*	*5 912*	*4 579*	*5 731*	*6 058*	*6 392*
Travel and subsistence	*9 548*	*7 651*	*7 607*	*7 761*	*7 676*	*8 054*	*8 494*
Operating payments	*26 690*	*33 064*	*32 573*	*34 236*	*30 899*	*32 569*	*34 365*
Transfers and subsidies	587	85	257	331	-	-	-
Households	587	85	257	331	-	-	-
Payments for capital assets	**230**	**515**	**1 083**	**1 386**	**901**	**932**	**983**
Machinery and equipment	230	462	1 083	1 386	901	932	983
Software and other intangible assets	-	53	-	-	-	-	-
Payments for financial assets	**17**	**272**	**4 051**	**-**	**-**	**-**	**-**
TOTAL	**126 854**	**134 830**	**136 693**	**147 958**	**152 890**	**163 069**	**173 467**

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 the *Official Guide to South Africa*, multilingual translations as well as social media and to provide leadership in the development and production of communication services. The gradual increase over the medium term is mainly due to inflation adjustment.

7.3 Programme 3: Intergovernmental Coordination and Stakeholder Management

Programme purpose	**Implementation of development communication, through mediated and unmediated communication and sound stakeholder relations and partnerships.**
Strategic goal 3	**Maintain and strengthen a well-functioning communication system that proactively informs and engages the public.**
Strategic objectives	3.1 Implement a proactive and reactive media and public engagement system by building, maintaining and improving relations with the media and drive the government communication agenda.
	3.2 Proactively provide strategic communication leadership on government programmes and content across the three spheres of government.
	3.3 An informed and empowered citizenry on government's policies, plans, programmes and achievements to increase public participation in government.

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

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

Subprogramme: Media Engagement

Strategic objectives 3.1	Implement a proactive and reactive media and public engagement system by building, maintaining and improving relations with the media and drive the government communication agenda.
Objective Statement	To improve media relations and drive the communication agenda through media engagements.
Baseline	Held 45 strategic engagements with the media.

Strategic objective annual targets 2019/20

Strategic Objective 3.1	Indicator	Five-year Strategic Plan target	Audited/Actual Performance			Estimated Performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		Annual targets 2019/20	Annual targets 2020/21	Annual targets 2021/22
Implement a proactive and reactive media engagement system by building, maintaining and improving relations with the media and drive the government communication agenda	Number of strategic engagements held with the media	165 strategic engagements with the media held	Held 21 engagements between government officials and senior journalists on the government PoA and policy issues	61 strategic engagements with the media held	45 strategic engagements with the media held	33 strategic engagements with the media held	33 strategic engagements with the media held	33 strategic engagements with the media held	33 strategic engagements with the media held

Programme performance indicators and annual targets for 2019/20

Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		Annual targets 2019/20	Annual targets 2020/21	Annual targets 2021/22
Number of engagements between government officials and senior journalists on the PoA held	Held 21 engagements between government officials and senior journalists on the government PoA and policy issues	Held 47 engagements between government officials and senior journalists on the government's PoA and policy issues	Held 27 engagements between government officials and senior journalists on the government's PoA and policy issues	16 engagements between government officials and senior journalists on the government PoA held	16 engagements between government officials and senior journalists on the government PoA held	16 engagements between government officials and senior journalists on the government PoA held	16 engagements between government officials and senior journalists on the government PoA held
Number on post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings	18 post-Cabinet media briefings and/ or statements issued after ordinary Cabinet meetings	14 post-Cabinet media briefings held and 19 post-Cabinet statements were issued (five statements were issued without holding a media briefing)	18 post-Cabinet media briefings and/ or statements were 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	17 post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings

Number of requests for media briefings received from government departments conducted per year	21 media briefings conducted	100 media briefings conducted	133 media briefings conducted	100 media briefings conducted	100 media briefings conducted	100 media briefings conducted	110 media briefings conducted
Number of biweekly Rapid Response reports produced (excluding December and January)	Produced 23 biweekly Rapid Response reports for the Minister (excluding December and January). 22 biweekly Rapid Response reports were shared with the Minister	Produced 24 biweekly Rapid Response reports for the Minister (excluding December and January)	24 biweekly Rapid Response reports were produced	24 biweekly Rapid Response reports produced for Manco's approval (excluding December and January)	24 biweekly Rapid Response reports produced (excluding December and January)	24 biweekly Rapid Response reports produced (excluding December and January)	24 biweekly Rapid Response reports produced (excluding December and January)

Quarterly targets for 2019/20

Programme Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly targets			
			Q1	Q2	Q3	Q4
Number of engagements between government officials and senior journalists on the government PoA held	Quarterly	16 engagements between government officials and senior journalists on the government PoA held	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	Quarterly	17 post-Cabinet media briefings and/ or statements issued after ordinary Cabinet meetings per year	Five post-Cabinet media briefings and/ or statements issued after ordinary Cabinet meetings per quarter	Five post-Cabinet media briefings and/ or statements issued after ordinary Cabinet meetings per quarter	Four post-Cabinet media briefings and/ or statements issued after ordinary Cabinet meetings per quarter	Three post-Cabinet media briefings and/ or statements issued after ordinary Cabinet meetings per quarter
Number of requests for media briefings received from government departments conducted per year	Quarterly	100 media briefings conducted	25 media briefings conducted	25 media briefings conducted	25 media briefings conducted	25 media briefings conducted
Number of biweekly Rapid Response reports produced (excluding December and January)	Quarterly	24 biweekly Rapid Response reports produced (excluding December and January)	Six biweekly Rapid Response reports produced (excluding December and January)	Seven biweekly Rapid Response reports produced (excluding December and January)	Six biweekly Rapid Response reports produced (excluding December and January)	Five biweekly Rapid Response reports produced (excluding December and January)

Subprogramme: Clusters

Strategic objectives 3.2	**Proactively provide strategic communication leadership on government programmes and content across the three spheres of government.**
Objective Statement	To provide reports on the government content that cascade across the three spheres of government to ensure coherence of government messages.
Baseline	Held 17 strategic platforms with government communicators.

Strategic objective annual targets 2019/20

Strategic Objective 3.2	Indicator	Five-year Strategic Plan target	Audited/Actual Performance			Estimated Performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		Annual targets 2019/20	Annual targets 2020/21	Annual targets 2021/22
Proactively provide strategic communication leadership on government programmes and content across the three spheres of government	Number of strategic engagements with government communicators held	70 strategic engagements with government communicators held	17 reports on the function-ing of inter-departmental communica-tion system produced	Held four strategic platforms with government communicators	17 strategic engage-ments with government communica-tors held	14 strategic engagements with government communicators held	14 strategic engagements with government communicators held	14 strategic engagements with government communicators held	14 strategic engagements with government communicators held

Programme performance indicators and annual targets for 2019/20

Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		Annual targets 2019/20	Annual targets 2020/21	Annual targets 2021/22
Number of engagements with heads of communication (HoCs) held	Produced one report on one Government Communicators' Forum (GCF) held. Produced one concept document the functioning of the GCF	Two meetings were held with government communicators and chiefs of staff to plan for the Imbizo Focus Week and Imbizo on Education, including feedback from the Inter-Ministerial Committee on Publicity and Information	Seven engagements with HoCs held	Four engagements with HoCs held	Four engagements with HoCs held	Four engagements with HoCs held	Four engagements with HoCs held

Number of Internal Communicators' Forums (ICFs) held	Produced four reports on the functioning of the internal communication system	Two ICFs held	10 ICFs were held	10 ICFs held	10 ICFs held	10 ICFs held	10 ICFs held
Number of Cluster Communication Plans (CCPs) developed	No historical information	Five cluster communication programmes for 2016/17 were developed and presented to the DGs' Cluster 50 reports on the implementation of the 2016/17 GCP were developed and presented to the DGs' Cluster	Five CCPs were developed	Five CCPs 2018/19 developed	Five CCPs 2019/20 developed	Five CCPs 2020/21 developed	Five CCPs 2021/22 developed
Number of reports on the implementation of CCPs	No historical data	No historical data	50 reports were developed on the implementation of 2017/18 CCPs	50 reports developed on the implementation of the 2018/19 CCPs	50 reports developed on the implementation of the 2019/20 CCPs	50 reports developed on the implementation of the 20/21 CCPs	50 reports developed on the implementation of the 2021/22 CCPs
Number of government communicators trained per year	198 government communicators werer trained	278 government communicators were trained	456 government communicators trained	100 government communicators trained	100 government communicators trained	100 government communicators trained	100 government communicators trained

Quarterly targets for 2019/20

Programme Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly targets			
			Q1	Q2	Q3	Q4
Number of CCPs developed	Quarterly	Five CCPs 2019/20 developed	Five CCPs 2019/20 developed	No target	No target	Review of 2019/20 CCPs
Number of reports on the implementation of CCPs	Quarterly	50 reports developed on the implementation of the 2019/20 CCPs	15 reports developed on the implementation of the 2019/20 CCPs	15 reports developed on the implementation of the 2019/20 CCPs	10 reports developed on the implementation of the 2019/20 CCPs	10 reports developed on the implementation of the 2019/20 CCPs
Number of engagements with HoCs held	Quarterly	Four engagements with HoCs held	One engagement with HoCs held	One engagement with HoCs held	One engagement with HoCs held	One engagement with HoCs held
Number of ICFs held	Quarterly	10 ICFs held	Three ICFs held	Three ICFs held	Two ICFs held	Two ICFs held
Number of government communicators trained per year	Quarterly	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

Strategic objectives 3.3	**An informed and empowered citizenry on government's policies, plans, programmes and achievements to increase public participation in government.**
Objective Statement	To implement a sustainable programme of engagement with the citizenry.
Baseline	Implemented 4 197 outreach campaigns through different platforms.

Strategic objective annual targets 2019/20

Strategic Objective 3.2	Indicator	Five-year Strategic Plan target	Audited/Actual Performance			Estimated Performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		Annual targets 2019/20	Annual targets 2020/21	Annual targets 2021/22
An informed and empowered citizenry on government's policies, plans, programmes and achievements to increase public participation in government	Number of outreach campaigns implemented	17 430 outreach campaigns implemented	4 670 outreach campaigns implemented through different platforms	4 521 outreach campaigns implemented	4 197 outreach campaigns implemented	3 102 outreach campaigns implemented	3 102 outreach campaigns implemented	3 102 outreach campaigns implemented	3 102 outreach campaigns implemented

Programme performance indicators and annual targets for 2019/20

Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		Annual targets 2019/20	Annual targets 2020/21	Annual targets 2021/22
Number of reports on support to the functioning of government communication system produced (provincial and local level)	Four reports on support to the functioning of the government communication system produced (provincial and local level)	Produced four reports on support to the functioning of government communication system (provincial and local level)	Produced four reports on support to the functioning of government communication system (provincial and local level)	Four reports on support to the functioning of government communication system produced (provincial and local level)	Four reports on support to the functioning of government communication system produced (provincial and local level)	Four reports on support to the functioning of government communication system produced (provincial and local level)	Four reports on support to the functioning of government communication system produced (provincial and local level)
Number of development communication activations aligned to the GCP	1 920 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	1 200 development communication activations aligned to the GCP	1 140 development communication activations aligned to the GCP	1 140 development communicatin activations aligned to the GCP	1 140 development communication activations aligned to the GCP
Number of marketing events for Thusong Programme held	580 marketing events for Thusong Programme were done	555 marketing events for Thusong Programme were done	511 marketing events for Thusong Programme held	486 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
Number of community and stakeholder liaison visits undertaken	2 170 community and stakeholder liaison visits undertaken	2 127 community and stakeholder liaison visits undertaken	1 959 community and stakeholder liaison visits undertaken	1 800 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
Number of reports on *izimbizo* events held	Compiled four reports on 326 *izimbizo* events held	Compiled four reports on 252 *izimbizo* events held	Compiled four reports on 169 *izimbizo* events held	Four quarterly reports on *izimbizo* events held	Four quarterly reports on *izimbizo* events held	Four quarterly reports on *izimbizo* events held	Four quarterly reports on *izimbizo* events held
Number of electronic *My District Today* newsletters published	Published 48 electronic *My District Today* newsletters	Published 49 electronic *My District Today* newsletters	Published 48 electronic *My District Today* newsletters	44 electronic *My District Today* newsletters published	45 electronic *My District Today* newsletters published	45 electronic *My District Today* newsletters published	45 electronic *My District Today* newsletters published

Quarterly targets for 2019/20

Programme Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly targets			
			Q1	Q2	Q3	Q4
Number of reports on support to the functioning of government communication system produced (provincial and local level)	Quarterly	Four reports on support to the functioning of government communication system produced (provincial and local level)	One report on support to the functioning of government communication system produced (provincial and local level)	One report on support to the functioning of government communication system produced (provincial and local level)	One report on support to the functioning of government communication system produced (provincial and local level)	One report on support to the functioning of government communication system produced (provincial and local level)
Number of development communication activations aligned to the GCP	Quarterly	1 140 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	Quarterly	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	Quarterly	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 reports on *Izimbizo* events held	Quarterly	Four reports on the number of *izimbizo* events held per year	One report on *izimbizo* events held per quarter	One report on *izimbizo* events held per quarter	One report on *izimbizo* events held per quarter	One report on *izimbizo* events held per quarter
Number of electronic *My District Today* newsletters published	Quarterly	45 electronic *My District Today* newsletters published per year	13 electronic *My District Today* newsletters published per quarter	13 electronic *My District Today* newsletters published per quarter	10 electronic *My District Today* newsletters published per quarter	Nine electronic *My District Today* newsletters published per quarter

Expenditure estimates							
Programme 3: Intergovernmental Coordination and Stakeholder Management							
	Audited outcome			**Adjusted Appropriation**	**Medium term expenditure estimate**		
R million	**2015/16**	**2016/17**	**2017/18**	**2018/19**	**2019/20**	**2020/21**	**2021/22**
Programme Management for Intergovernmental Coordination and Stakeholder Management	2 856	1 956	1 365	3 023	3 249	3 511	3 734
Provincial and Local Liaison	68 043	70 058	73 934	80 836	88 548	95 318	100 854
Media Engagement	13 200	12 174	11 464	13 295	15 163	16 355	17 387
Cluster Supervision (Human Development, Social Protection and Governance and Administration)	5 482	6 627	7 042	8 685	9 503	10 221	10 876
Cluster Supervision (Economic and Infrastructure, Justice and International)	3 886	7 126	7 336	7 763	8 507	9 124	9 707
Total	**93 467**	**97 941**	**101 141**	**113 602**	**124 970**	**134 529**	**142 558**

Economic classification							
Current payments	**92 790**	**96 576**	**100 258**	**111 965**	**124 349**	**133 932**	**141 928**
Compensation of employees	72 565	78 725	82 878	92 216	103 702	112 093	118 888
Goods and services	20 225	17 851	17 380	19 749	20 647	21 839	23 040
of which:							
Advertising	*754*	*600*	*521*	*951*	*1 204*	*1 297*	*1 369*
Communication (G&S)	*4 858*	*4 440*	*3 816*	*5 017*	*4 817*	*5 080*	*5 359*
Contractors	*1 236*	*844*	*833*	*760*	*1 137*	*1 213*	*1 281*
Fleet services (including government motor transport)	*1 810*	*1 200*	*1 002*	*675*	*924*	*947*	*1 001*
Travel and subsistence	*7 915*	*7 669*	*8 448*	*7 997*	*7 509*	*7 906*	*8 287*
Operating payments	*1 150*	*673*	*594*	*1 071*	*1 261*	*1 332*	*1 454*
Transfers and subsidies	**282**	**857**	**148**	**525**	**13**	**14**	**15**
Departmental agencies and accounts	10	3	2	12	13	14	15
Households	272	854	146	513	-	-	-
Payments for capital assets	**303**	**485**	**710**	**1 112**	**608**	**583**	**615**
Buildings and other fixed structures			37				
Machinery and equipment	303	485	673	1 112	608	583	615
Payments for financial assets	92	23	25	-	-	-	-
TOTAL	**93 467**	**97 941**	**101 141**	**113 602**	**124 970**	**134 529**	**142 558**

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

LINKS TO OTHER PLANS

PART C:

www.flickr.com/photos/governmentza

www.instagram.com/governmentza

www.facebook.com/GCISZA

www.twitter.com/gcismedia

8.1 Links to long-term infrastructure plans

Not applicable.

8.2 Conditional grants

Not applicable.

8.3 Public private partnerships and public entities

Not applicable.

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

9. ABBREVIATIONS AND ACRONYMS

ADG	Acting Director-General
AFS	Annual Financial Statements
AG	Auditor-General
AGSA	Auditor-General South Africa
APP	Annual Performance Plan
CBO	Community-based organisation
CCP	Cluster Communication Plan
CFO	Chief Financial Officer
CRC	Communication Resource Centre
CSA	Communication Service Agency
DD	Deputy Director
DDG	Deputy Director-General
DPME	Department of Planning, Monitoring and Evaluation
DPSA	Department of Public Service and Administration
EIE	Economic, Investment and Employment
EIR	Electronic and Information Resources
ERMF	Enterprise Risk Management Framework
FCA	Foreign Correspondents' Association
GCF	Government Communicators' Forum
GCIS	Government Communication and Information System
GCME	Government Communication Monitoring and Evaluation
GCP	Government Communication Programme
HoC	Head of Communication
HR	Human Resources
HRP	Human Resources 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
Manco	Management Committee
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NCSF	National Communication Strategy Framework
PFMA	Public Finance Management Act
PGA	Press Gallery Association
PLL	Provincial and Local Liaison
PoA	Programme of Action
PSM	*Public Sector Manager*
Sanef	South African National Editors' Forum
SAYB	*South Africa Yearbook*
SC	Steering Committee
SCO	Senior Communication Officer
SM	Strategic Management
SoNA	State of the Nation Address
SPPMR	Strategic Planning, Performance Monitoring and Reporting
WIMS	Ward Information Management System

10. CONTACT DETAILS

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11. GCIS's provincial offices

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REVISION TO THE 2015/16 – 2019/20 GCIS'S STRATEGIC PLAN

ANNEXURE A:

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1. STRATEGIC GOAL AND STRATEGIC OBJECTIVE

Programme 3 Intergovernmental Coordination and Stakeholder Management		
Item	**2018/19-20/21 APP**	**Adjustments in the 2019/20-21/22 APP**
Strategic objectives	Improve interdepartmental coordination by joint planning and sharing of messages across the three spheres of government to ensure coherence and alignment of government messages.	Proactively provide strategic communication leadership on government programmes and content across the three spheres of government.

1. ADJUSTMENTS OF TARGETS IN 2018/19-2020/21 APP

Programme 1: Administration		
Item	**2018/19-2020/21 APP**	**Adjustments in the 2019/20-2021/21 APP**
Targets for programme performance indicators	Number of progress reports on the implementation of the risk-mitigation plans produced	Strategic Risk Assessments conducted and Risk Register updated

Programme 2: Content Processing and Dissemination		
Item	**2018/19-2020/21 APP**	**Adjustments in the 2019/20-2021/21 APP**
Targets for programme performance indicators	Number of editions of *Vuk'uzenzele* newspaper published annually	Number of copies of *Vuk'uzenzele* newspaper produced
	An online edition of SAYB and *Pocket Guide to South Africa* published annually	An online edition of SAYB published and 40 000 copies of the *Official Guide to South Africa* (formerly *Pocket Guide to South Africa*) printed
	Number of Insight newsletters published	Removed from APP

Programme 3: Intergovernmental Coordination and Stakeholder Management		
Item	**2018/19-2020/21 APP**	**Adjustments in the 2019/20-2021/21 APP**
Targets for programme performance indicators	-	Number of requests for media briefings received from government departments conducted per year
	Number of reports on government communication training produced per year.	Number of government communicators trained per year

DEPARTMENTAL TECHNICAL INDICATOR DESCRIPTORS (TIDs) FOR 2019/20 – 2021/22 MTEF PERIOD

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Programme 1: Administration
Strategic objective: Provide adequate and effective corporate services functions in pursuit of good governance.

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

Means of verification (evidence).	Annual Report and Audit Report from the office of the AGSA
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	None
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	DDG: Corporate Services

Programme performance indicators
Subprogramme 1.1: Strategic Management
1.1.1 APP tabled in Parliament within prescribed regulations

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	APP tabled in Parliament within prescribed regulations
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The aim is to ensure that the corporate plans of the organisation, namely the Strategic Plan and APP, are tabled in Parliament as a legislative requirement
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The indicator is intended to demonstrate compliance with National Treasury's planning requirements. It is important because these documents indicate how the organisation is going to deliver on its mandate and government priorities as indicated in the MTSF
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Outputs
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Existing indicator
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Tabling of the APP in Parliament within the prescribed time frame
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	The process entails the approval of the document by the GCIS Manco and the Executive Authority before the document is tabled in Parliament

Source/collection of data: Describes where the information comes from and how it is collected.	Data comes from budget programme managers, whereby they submit inputs on programme performance information (indicators and targets) against predetermined objectives
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	The reporting cycle is monthly, quarterly and annually
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Directorate: SPPMR
Who is responsible for collecting the data?	Deputy Director (DD): Strategic Planning
Who is responsible for checking and verifying the data captured?	Director (D): SPPMR
Means of verification (evidence).	Proof of tabling from Parliament and the approved Strategic Plan and APP
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	None
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	D: SPPMR

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

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of approved performance reports submitted to National Treasury, DPME and Executive Authority according to prescribed legislation
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Four programme performance reports based on the approved APP must be submitted to National Treasury and Executive Authority according to the prescribed legislation
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The indicator is meant to demonstrate compliance with the National Treasury framework on managing performance information and the PFMA of 1999. These reports are important because they provide progress performance information to the Executive Authority and the oversight bodies and indicate how well the organisation is achieving its planned targets for that financial year

Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	To submit all four approved performance reports within the legislative prescripts and time frames
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of number of reports approved by GCIS management and submitted to National Treasury, DPME and the Executive Authority within 60 days after the quarter ends
Source/collection of data: Describes where the information comes from and how it is collected.	The information is collected through a reporting process, where indicator owners (directors) compile the report, chief directors verify the reported achievements/non-achievements and upload evidence to support reported progress; and DDGs approve the performance reports. The information is collected by reporting on the electronic reporting system, the Organisational Performance Management System
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Directorate: SPPMR
Who is responsible for collecting the data?	DD: SPPMR
Who is responsible for checking and verifying the data captured?	D: SPPMR
Means of verification (evidence).	Approved reports and letters submitting the reports to National Treasury and Executive Authority; minutes of the management documenting the discussions and approval of the reports. Proof of submitting, e.g. Emails or acknowledgement.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Submission of the relevant and sufficient evidence within the specified reporting dates
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	D: SPPMR

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

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

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

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

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of progress reports on implementation of risk mitigation plans produced
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Focuses on the number of progress reports produced towards implementation of the risk mitigation plans for identified strategic and operational risks per financial year
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The intention of the quarterly progress reports is for the organisation to obtain an understanding of how mitigation plans are implemented by responsible units and also to know the risk profile of the department quarterly. The reports should demonstrate whether the mitigation plans are implemented to reduce or eliminate some of the risks completely
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	The indicator is measuring the output
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	To produce all four management approved performance reports on the implementation of the mitigation plans within the legislated time frame
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of the number of progress reports on the implementation of the risk mitigation plans. Progress report on the implementation of the risk mitigation plans is submitted at Manco meeting and the Risk Committee.

Source/collection of data: Describes where the information comes from and how it is collected.	• Once the risk identification and assessment is done; an annual comprehensive risk register is produced. • The information is consolidated through various consultations with branch managers who first identify the risks per APP; implement the mitigation plan and provide progress on its implementation.
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Subdirectorate: Risk Management
Who is responsible for collecting the data?	DD: Risk management
Who is responsible for checking and verifying the data captured?	Chief Director: Strategic Planning and Programme Management
Means of verification (evidence).	Progress reports. Minutes of the Risk Management Committee
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Cooperation from input providers. Accuracy of reported information.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Chief Director: Strategic Management

Subprogramme 1.2: Human Resource Management (HRM)

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
Purpose/importance: Explains what the indicator is intended to show and why it is important.	Provision of qualitative and quantitative information on the capacity of the GCIS to deliver on its mandate (skills, knowledge, experience)

Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Activities and output
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Submission of Annual Adjusted HRP and HRP Implementation Report to the DPSA
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	N/A
Source/collection of data: Describes where the information comes from and how it is collected.	• Staff establishment • Personal Development Plans • Annual Training Report • Annual Wellness Report • Information will be collated from the abovementioned documents.
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Annually
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Chief Directorate: HR
Who is responsible for collecting the data?	Director: HRD Director: HRM
Who is responsible for checking and verifying the data captured?	Chief Director: HR
Means of verification (evidence).	Proof of submission the Annual Adjusted HRP and HRP Implementation Report to the DPSA
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Lack of updated information from Persal and TSMS
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Chief Director: HR

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

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

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

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

1.4.1 AFS 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
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The indicator reconciles all suspense account balances with the aim of tracking movement of transactions and to clear or report on transactions as required. It presents the organisation's financial state of affairs
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Activity
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Compliance to the regulations as required by legislation
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Individual reconciliations of suspense account balances

Source/collection of data: Describes where the information comes from and how it is collected.	Each section compiles a reconciliation of the suspense account which they are responsible for. Information is obtained from files as well as financial reports from Persal and BAS such as trial balance, detail report expenditure report.
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	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?	Director: Finance Director: SCM Director: 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: Finance

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 and Operational Plan updated and implemented
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The indicator tracks approval of the three-year risk-based internal audit and an updated annual Operational Plan
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The indicator aims to ensure that an annual Operational Plan that is aligned to the three-year risk-based audit plan is developed with the purpose of providing reasonable assurance on the achievement of GCIS strategic objectives

Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Achievement of the planned target
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	The process entails approval of the document by the 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?	Chief Director: Internal Audit
Means of verification (evidence).	Approved three-year risk based internal audit plan and an updated annual Operational Plan
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	None
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Chief Director: 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
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The indicator tracks the number of progress reports produced on assurance audits
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Outputs
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	The four progress reports on assurance audits
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of all produced reports
Source/collection of data: Describes where the information comes from and how it is collected.	Monthly reports which are informed by information collected through individual audit engagement that are implemented every month
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Chief Directorate: Internal Audit
Who is responsible for collecting the data?	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 Platforms
Strategic Objective: Produce government communication products and provide services to grow the share of voice of government messages in the public arena.

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of editions of communication products published
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	All the communication products developed (*Vuk'uzenzele*, *PSM*, SAYB and *Official Guide to South Africa*) and published by the chief directorate, to ensure that government communicates with the public continuously
Purpose/importance: Explains what the indicator is intended to show and why it is important.	Overall intention is to communicate and inform the general public of different audiences about government programmes
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Outputs
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	All the set targets are met (34 editions of communication products published)
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of number of publications and editions published
Source/collection of data: Describes where the information comes from and how it is collected.	From government statements and speeches, interviews, research of content used, government websites, etc
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	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?	All directorates in the Chief Directorate: Products and Platforms
Who is responsible for collecting the data?	All directorates within the chief directorate
Who is responsible for checking and verifying the data captured?	Chief Director: Products and Platforms
Means of verification (evidence).	Actual products produced
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Content owners (other departments from which the content comes) do not deliver the required content, cancel and/or postpone interviews
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Chief Director: Products and Platforms

Programme performance indicators

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 *Vuk'uzenzele* 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 LSM 1 - 6 groups – it is full of news and advice on socio-economic opportunities created by government
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The dissemination of government information and ensuring that the citizens are informed and empowered
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Changed from the previous year

Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	To produce the targeted number of 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: *Vuk'uzenzele*
Who is responsible for collecting the data?	Director: *Vuk'uzenzele*
Who is responsible for checking and verifying the data captured?	Chief Director: Products and Platforms
Means of verification (evidence).	Invoice and printer's report received from service providers. Invoices are received a month after an edition has been 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 which are from third parties and beyond our control
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Chief Director: Products and Platforms

2.1.2 Number of editions of *PSM* magazine published

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of editions of *PSM* magazine published
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	*PSM* magazine targets middle to senior managers in the Public Service

Purpose/importance: Explains what the indicator is intended to show and why it is important.	It aims to help public sector/government managers and their departments/agencies to improve the quality of the services they provide by reporting on management innovations and best practices within the public sector
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Outputs
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	To produce 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: *Vuk'uzenzele*
Who is responsible for collecting the data?	Director: *Vuk'uzenzele*
Who is responsible for checking and verifying the data captured?	Chief Director: Products and Platforms
Means of verification (evidence).	Editions of *PSM* magazine published on the GCIS website. *http://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 critical at the moment
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Chief Director: Products and Platforms

2.1.3 An online edition of SAYB and *Official Guide to South Africa* (formerly *Pocket Guide to South Africa*) published annually

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

Who is responsible for collecting the data?	Director: Content Development
Who is responsible for checking and verifying the data captured?	Chief Director: Products and Platforms
Means of verification (evidence).	Editions of the SAYB published on the GCIS website and printed *Official Guide to South Africa*
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Late submission of chapters or incorrect information supplied by contributors, workload of editors/writers/designers that impact on project timelines
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Chief Director: Products and Platforms

2.1.4 Percentage of language services requests completed.

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Percentage of language services requests completed
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	To provide editing, proofreading, translation, and content development services to the GCIS and as per client (departmental) requests
Purpose/importance: Explains what the indicator is intended to show and why it is important.	To produce professional communication products
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Slightly changed from the previous financial year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	100% language service requests completed
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	The number of requests received is calculated against the number of requests completed in order to get to the overall percentage achieved

Source/collection of data: Describes where the information comes from and how it is collected.	GCIS and clients (departmental) requests
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	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?	Editor (DD): Content Development Assistant Director: Content Development DD: Language Services
Who is responsible for checking and verifying the data captured?	Chief Director: 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.	Chief Director: Products and Platforms

2.1.5 News updates on key government programmes and activities

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	News updates on key government programmes and activities (excluding public holidays, weekends and holiday periods)
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Daily news updates based on government programmes, events and activities. The articles are written with the intention of giving exposure to government, and to set and advance the media agenda and discourse. Key government programmes (communication campaigns, events and activities) are based on the five priority areas of government (Education, Health, Crime, Unemployment and Rural Development) and the projects in the PoA outlined in the SoNA. Daily there are about four editions of news published on the SAnews website, which is a GCIS platform (excluding public holidays, weekends and holiday periods)

Purpose/importance: Explains what the indicator is intended to show and why it is important.	The indicator is intended to communicate the implementation of government's programmes, campaigns and policies
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Activities
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Ensure the daily news and updates on key government programmes and activities. However, it excludes Saturdays, Easter holiday, Christmas, Day of Goodwill, public holidays, New Year and weekends after mid-December to mid-January and is published on 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?	Director: News Service
Who is responsible for checking and verifying the data captured?	Chief Director: Products and Platforms
Means of verification (evidence).	Content Management System report of daily news posted on the SAnews government web portal
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	None
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Chief Director: Products and Platforms

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

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

Who is responsible for collecting the data?	Director: EIR and Social Media
Who is responsible for checking and verifying the data captured?	Chief Director: Products and Platforms
Means of verification (evidence).	Screenshots of *www.gov.za*
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	None
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Chief Director: Products and Platforms

2.1.7 Updated social media accounts as per content received

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 Saturdays, Easter, Christmas, public holidays and New Year)
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 our primary social media channels. Posts and tweets are based on speeches, statements and advisories issued by government departments and posted on the various social media platforms.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The indicator is intended to show frequent communication of information to citizens via social media, which include Facebook and Twitter as the primary social media channels.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Activity
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Slightly changed from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	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 statement, 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: EIR and Social Media
Who is responsible for collecting the data?	Director: EIR and Social Media
Who is responsible for checking and verifying the data captured?	Chief Director: Products and Platforms
Means of verification (evidence).	• System report of daily posting on social media • Screenshots of Facebook and Twitter insights reporting panel • Print run of postings done 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.	Chief Director: Products and Platforms

Subprogramme 2.2: Policy and Research
Strategic Objective: Provide strategic leadership and support in government communication through public opinion research and analysis of media coverage to understand the communication environment and inform government messages.

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of research surveys and analysis reports to understand the communication environment
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	To conduct public opinion research and analysis of media coverage to understand the communication environment and inform government messages
Purpose/importance: Explains what the indicator is intended to show and why it is important.	Public perceptions and expectations relevant to the work of each of the communication clusters in order to enhance effective communication by government

Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	12 research, surveys and analysis reports produced
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of number of reports produced and shared with the GCIS Manco
Source/collection of data: Describes where the information comes from and how it is collected.	Research datasets – tracker, national qualitative research, Government Performance Barometer (GPB), Socio-Political Trends (SPT), Markinor syndicate buy-in, ad hoc research projects and other research findings obtained
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Biannually
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Chief Director: Policy and Research
Who is responsible for collecting the data?	Director: Research and Knowledge Management and Director: Government Communication Monitoring and Evaluation
Who is responsible for checking and verifying the data captured?	Chief Director: Policy and Research
Means of verification (evidence).	Research reports produced and minutes of Manco where they were presented
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Delayed availability of datasets
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Chief Director: Policy and Research

Programme performance indicators

2.2.1 Number of cluster reports on perceptions 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 the communication research reports produced for the communication clusters
Purpose/importance: Explains what the indicator is intended to show and why it is important.	Public perceptions and expectations relevant to the work of each of the communication clusters in order to enhance effective communication by government
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Outputs
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Produce 10 cluster reports annually and presented
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of the actual reports produced and presented at Manco
Source/collection of data: Describes where the information comes from and how it is collected.	Research datasets – tracker, national qualitative research, GPB, SPT, Markinor syndicate buy-in, ad hoc research projects and other research findings obtained
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Directorate: Research and Knowledge Management.
Who is responsible for collecting the data?	Director: Research and Knowledge Management.
Who is responsible for checking and verifying the data captured?	Chief Director: 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.	Chief Director: Policy and Research

2.2.2 Number of reports on government communication monitoring and evaluation produced

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of reports on government communication monitoring and evaluation 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 monitoring and evaluation of government communications
Purpose/importance: Explains what the indicator is intended to show and why it is important.	To keep Manco updated on communication monitoring and evaluation work done by the directorate
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Two reports on government communications monitoring and reporting to be produced and shared with Manco
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of two reports produced and shared with Manco
Source/collection of data: Describes where the information comes from and how it is collected.	Information comes from various communication units in government
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative

Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Biannually
DATA COLLECTION	
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?	Director: GCME
Who is responsible for checking and verifying the data captured?	Chief Director: Policy and Research
Means of verification (evidence).	Two 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.	Chief Director: Policy and Research

2.2.3 Percentage of key messages requests produced

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.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	It contributes to consistency in government communication on issues, events or developments that affect government and the country.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year

Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	A total of 100% of key messages requests produced
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Number of key messages request against the number of key messages produced to draw a percentage
Source/collection of data: Describes where the information comes from and how it is collected.	Background, supporting and briefing documents, including complementary desktop research, inform the key messages
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Directorate: CRC
Who is responsible for collecting the data?	Director: CRC
Who is responsible for checking and verifying the data captured?	Chief Director: 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.	Chief Director: Policy and Research

2.2.4 Percentage of opinion pieces produced

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Percentage of opinion pieces produced (excluding weekends, public holidays and holiday periods)

Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Opinion pieces convey government's view on topical issues in the media environment that affect it and the country
Purpose/importance: Explains what the indicator is intended to show and why it is important.	Ensures the prominence of government's voice on topical issues in the media environment
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	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 for opinion pieces coming from (DDG, Chief Director, Director, Content Hub and Rapid Response) determine the percentage achieved
Source/collection of data: Describes where the information comes from and how it is collected.	Background, supporting and briefing documents, including desktop research
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	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?	Director: CRC
Who is responsible for checking and verifying the data captured?	Chief Director: Policy and Research
Means of verification (evidence).	Register of opinion pieces and opinion pieces produced and proof of sending to the client
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Insufficient information to draft opinion pieces

INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Chief Director: Policy and Research

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

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of communication services provided
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Measures the extent to which the GCIS has been able to provide communication services to government departments and institutions. The services are media buying and media production.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The indicator will state the number of services that the CSA has provided to clients in terms of media buying and media production
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	The indicator measures outputs and activities
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	1 713 communication services, which is the set target
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	This indicator is calculated by adding up all communication services provided by each directorate within the CSA
Source/collection of data: Describes where the information comes from and how it is collected.	The information is reported monthly and quarterly by each directorate
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	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: CSA
Who is responsible for collecting the data?	Directorate: Media Production Directorate: Media Buying
Who is responsible for checking and verifying the data captured?	Chief Director: CSA
Means of verification (evidence).	Media Production: Spreadsheet of completed products and services offered. Media Buying: Spreadsheet of approved campaigns and proof of flighting.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Possible under-reporting by some units due to delays in the submission of proofs and invoices. Human error in capturing process leading to duplications.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Chief Director: CSA

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.

Purpose/importance: Explains what the indicator is intended to show and why it is important.	Measures the extent to which centralised media bulk-buying is being implemented by the GCIS
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Outputs
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	To implement targeted campaigns as planned. (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 requests 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?	Director: Media Buying
Who is responsible for checking and verifying the data captured?	Chief Director: Communication Service Agency
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.	Chief Director: 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
Purpose/importance: Explains what the indicator is intended to show and why it is important.	Measures the demand for photographs from the GCIS and gives an indication to the value that is placed on this service
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Slightly changed from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	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 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?	Director: Media Production

Who is responsible for checking and verifying the data captured?	Chief Director: CSA
Means of verification (evidence).	Spreadsheet of all photo shoots undertaken. Photographs taken at the photoshoots.
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.	Chief Director: 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.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	Measures the extent to which the GCIS has been able to provide video documentation services to The Presidency and other government departments
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output and Outcome 14
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Slightly changed from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Achievement of targeted performance as planned. 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 which 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 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?	Director: Media Production
Who is responsible for checking and verifying the data captured?	Chief Director: CSA
Means of verification (evidence).	Spreadsheet of all video shoots undertaken. Screen shots of videos taken at shoots.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Possible under-reporting by the video unit
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Chief Director: 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
Purpose/importance: Explains what the indicator is intended to show and why it is important.	Measures the extent to which the GCIS is able to produce radio adverts for campaigns which it implements and further measurers how often the GCIS is able to provide a platform for government to have unmediated communication with community radio listeners

Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Slightly changed from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	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 which 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 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?	Director: Media Production
Who is responsible for checking and verifying the data captured?	Chief Director: 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.	Chief Director: 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
Purpose/importance: Explains what the indicator is intended to show and why it is important.	Measures the extent to which the GCIS is able to provide a graphic design service to its clients
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Slight change from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Achievement of targeted performance as planned. 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 which 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 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?	Director: Media Production
Who is responsible for checking and verifying the data captured?	Chief Director: 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.	Chief Director: 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.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	To communicate the value of a product, service or brand to customers for the purpose of promoting GCIS products and services
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	100% of approved marketing services activities implemented
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Number of marketing services requested against the number of marketing services requests implemented
Source/collection of data: Describes where the information comes from and how it is collected.	Collected 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?	Chief Director: 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.	Chief Director: 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 *Vuk'uzenzele* newspaper, *Official Guide to South Africa* and the Annual Report.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	Key flagship project of the organisation to be distributed to target audiences
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year

Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	22 editions of *Vuk'uzenzele* newspaper 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?	Director: Marketing and Distribution
Who is responsible for checking and verifying the data captured?	Chief Director: 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.	Chief Director: CSA

Programme 3: Intergovernmental Coordination and Stakeholder Management
Subprogramme 3.1: Media Engagement
Strategic Objective: Implement a proactive and reactive media and public engagement system by building, maintaining and improving relations with the media and drive the government communication agenda.

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of strategic engagements held with the media

Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Annual, quarterly and monthly strategic engagements with the media, including the FCA, South African National Editors' Forum (Sanef), PGA, National Press Club, Press Attaches, including the newly formed Forum of Journalists Transformation and the post-Cabinet briefings
Purpose/importance: Explains what the indicator is intended to show and why it is important.	Build relationships with the media with a view of actively setting the media agenda and proactively responding to media enquiries
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	It measures both the activities, outputs and impact
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	33 strategic engagements with the media held, as per target
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of the engagements with the media
Source/collection of data: Describes where the information comes from and how it is collected.	APP, departmental plans and activities
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: Media Engagement
Who is responsible for collecting the data?	DDs: Media Engagement responsible for coordinating the work of the directorate
Who is responsible for checking and verifying the data captured?	Chief Director: Media Engagement
Means of verification (evidence).	Invitations, memos, minutes of the meetings, reports, exit reports (reporting template developed), chief directorate reports, branch reports and Manco reports
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Cancellation of the meetings

INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Chief Director: Media Engagement

3.1.1 Number of engagements between government officials and senior journalists on the government PoA 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.	Meetings coordinated by the GCIS on behalf of government where senior officials meet and interact with media groupings such as the SABC, eNCA and SADC Media Awards national and regional adjudicating committees. The officials are HoCs within client departments. The processes of identifying the need for engaging with the media 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.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	Measures the number of strategic meetings between government and media formations
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Activity
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	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 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 Sanef or PGA and SADC 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?	Director: Media Engagement
Means of verification (evidence).	Attendance register
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Cancellation of the meetings
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: Media Engagement

3.1.2 Number on post-Cabinet media briefings and/or statements issued after ordinary Cabinet 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 the statements and/or hold a media briefings emanating out of Cabinet meetings held
Purpose/importance: Explains what the indicator is intended to show and why it is important.	To effectively communicate Cabinet decisions to the general public

Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	It measures outputs and Outcome 14
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	To issue the statement and/or hold a media briefing emanating out of a Cabinet meeting held
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of post-Cabinet media statements following a media briefing
Source/collection of data: Describes where the information comes from and how it is collected.	From the GCIS Media Liaison emails that result from the statements 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?	Director: Media Engagement
Who is responsible for checking and verifying the data captured?	Chief Director: 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.	Chief Director: 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 GCIS Press Room from requests received from various departments to communicate with the general public.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The purpose of the indicator is to indicate how many media briefings the GCIS Media Engagement Unit coordinates on behalf of the various government departments per year to communicate with the general public
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output and Outcome 14
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	New Indicator
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	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?	Director: Media Engagement
Who is responsible for checking and verifying the data captured?	Chief Director: 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.	Chief Director: Media Engagement

3.1.4 Number of biweekly Rapid Response reports produced

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of biweekly Rapid Response reports produced
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The indicator includes an executive summary, a grid with a list of stories discussed at Rapid Response with interventions and progress
Purpose/importance: Explains what the indicator is intended to show and why it is important.	It is intended to brief the management about issues relating to government that were in the media and the interventions made thereof to mitigate negative reporting
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Slight changed from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	All 24 biweekly Rapid Response reports produced
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of all the reports produced and submitted to Manco
Source/collection of data: Describes where the information comes from and how it is collected.	Media platforms (newspapers, online, broadcast). Monitoring, selection and compilation of media content for Manco's report
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	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: Rapid Response
Who is responsible for collecting the data?	Director: Rapid Response
Who is responsible for checking and verifying the data captured?	
Means of verification (evidence).	Biweekly Rapid Response reports produced. Proof of submission to Manco.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	One report will be produced for December and January due to festive season
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Chief Director: Media Engagement

Subprogramme 3.2: Cluster Communication
Strategic Objective: Proactively provide strategic communication leadership on government programmes and content across the three spheres of government.

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of strategic engagements with government communicators held
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The engagements with the HoCs and ICFs are strategic engagements for government communicators to plan and strategise for communication. Through the use of forums, communicators from all departments and spheres of government are able to speak in one voice on to government-related issues.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	They assist with integration of messages and programmes so that government can speak in one voice. A communication planning meeting is held to assist government to heighten communications by proactively planning and rapidly responding to issues in the environment.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Activity

New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Slightly changed from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	14 strategic engagements for government communicators (four with HoCs and 10 ICFs) held
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of number of fourteen (14) strategic forums for government communicators
Source/collection of data: Describes where the information comes from and how it is collected.	• Cluster Secretariat • DGs clusters • Communication Cluster meetings
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Chief Directorate: Cluster Communication
Who is responsible for collecting the data?	Directors: Cluster Communication
Who is responsible for checking and verifying the data captured?	Chief Director: Cluster Communication
Means of verification (evidence).	Minutes and/or attendance registers of the engagement
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Cancellation of the planned forums or unavailability of key stakeholders
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Chief directors: Cluster Support

3.2.1 Number of CCPs developed

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of CCPs developed

Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The CCPs are based on the five-year NCSF and government's PoA. The CCPs are developed annually aligned to the Cluster Communication Programme. During the year the unit coordinates implementation of various CCPs, including inputs and resources for campaigns and projects, as well as communication strategies and content harvesting.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	CCPs are developed for clusters and will guide implementation of communications throughout the year
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Slightly changed from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Five CCPs developed
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of five CCPs developed
Source/collection of data: Describes where the information comes from and how it is collected.	NDP, MTSF and cluster outcomes
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	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 directorates: Cluster Communication
Who is responsible for collecting the data?	Directors: Cluster Support
Who is responsible for checking and verifying the data captured?	Chief directors: Cluster Communication
Means of verification (evidence).	CCPs 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.	Delay in approval of the CCPs

INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Chief directors: Cluster Communication

3.2.2 Number of reports on the implementation of CCPs

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of reports on the implementation of CCPs
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The CCPs are based on the five-year NCSF and government's PoA. The CCPs are developed annually aligned to the Cluster Communication Programme. During the year the unit coordinates implementation of various CCPs, including inputs and resources for campaigns and projects, as well as communication strategies and content harvesting.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	CCPs are developed for clusters and will guide implementation of communications throughout the year
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Slightly changed from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	50 reports on the implementation of CCPs for five clusters. (10 reports x five clusters = 50)
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of 10 reports for the implementation of five CCPs
Source/collection of data: Describes where the information comes from and how it is collected.	NDP, MTSF and cluster outcomes
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly

DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Chief Directorate: Cluster Communication
Who is responsible for collecting the data?	Directors: Cluster Support
Who is responsible for checking and verifying the data captured?	Chief directors: Cluster Communication
Means of verification (evidence).	Reports on implementation of CCPs developed and submitted to the respective DGs' clusters
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Delay in approval of the CCPs
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Chief directors: Cluster Communication

3.2.3 Number of 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.	• An internal government communication system for public servants. (see page 11 of the *Government Communicators' Handbook* for the definition of government communication system) • To continually make public servants aware about government's programmes and disseminate important information, using the ICF.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	• Indicator shows that the ICF is convened and plans are implemented. • Shows that information is being shared with internal communicators regularly, which they are receiving and popularising amongst public servants using various tools and channels.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Outputs/activities
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year

Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	10 ICFs held
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of 10 ICFs held
Source/collection of data: Describes where the information comes from and how it is collected.	• Information from the Internal Communication Coordinator in 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.	Biannually
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?	Assistant Director: Internal Communications Coordinator
Who is responsible for checking and verifying the data captured?	Director: Cluster Support
Means of verification (evidence).	Attendance registers
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	The GCIS depends on content and products shared by government departments, as well as their active participation and cooperation in order to execute this function
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: Cluster Support: (Human 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 in which all government communicators share best practices.

Purpose/importance: Explains what the indicator is intended to show and why it is important.	The engagements with the HoCs provide a platform for communicators to plan and identify communication opportunities across the spheres and sectors of government through substantive discussions and joint planning to fulfil government's commitment to accelerate service delivery to ensure a better life for all
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Activity
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Slightly changed from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Four engagements with the HoCs
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of the number of engagements with the HoCs, which are four in 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?	Director: Cluster Support (EIE, Infrastructure Development, ICTS and JCPS)
Who is responsible for checking and verifying the data captured?	Chief Director: 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.	Chief Director: 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.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	To ensure government communicators are trained to ensure that they are able to communicate government's plans, programmes, achievements, etc., and to professionalise government communication.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Changed from the previous year
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?	Director: Government Communication Training and Development
Who is responsible for checking and verifying the data captured?	Chief Director: Cluster Support

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.	Chief Director: Cluster Support

Subprogramme 3.3: Provincial and Local Liaison

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

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of outreach campaigns implemented
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	An informed and empowered citizenry on government's policies, plans, programmes and achievements to increase public participation in government. It comprises all activities of the sub-indicators: • Implementation of activities of the sub-indicator executed by the unit through platforms
Purpose/importance: Explains what the indicator is intended to show and why it is important.	All "outreach" campaigns implemented by the department to ensure informed and empowered citizenry
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Outputs
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	3 102 outreach campaigns implemented in the year
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of number of outreach campaigns implemented in the year

Source/collection of data: Describes where the information comes from and how it is collected.	Activities of the sub-indicators: • Development Communication activations • Marketing events for the Thusong Programme • Community and Stakeholder Liaison visits undertaken
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	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?	Director: Provincial Coordination
Who is responsible for collecting the data?	Provincial directors
Who is responsible for checking and verifying the data captured?	Director: Provincial Coordination
Means of verification (evidence).	Means of verification for sub-indicator or programme indicators
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Error in data capturing System failure
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Chief Director: PLL

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

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of reports on support to the functioning of government communication system produced (provincial and local level) (Refer to page 11 of the *Government Communicators' Handbook* for the definition of "government communication system".)
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Dissemination of government content throughout the system (content including key messages, factsheets, communication strategies, Questions and Answers and other government communication content-rich documents/products. Participation in government communication forums (District Communicators' Forum, Provincial Communicators' Forum, where applicable clusters). Measures the extent to which the GCIS has been able to cascade government information to all platforms available.

Purpose/importance: Explains what the indicator is intended to show and why it is important.	Indicator provides insights into the extent to which government content flows within the system, the degree to which alignment and coherence are being fostered within the system of government communication and above all the degree to which elements of the NCSF are being taken up into the communications work of other spheres of government communication.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Ability to produce all four quarterly reports on the functioning of the intergovernmental communication system within the prescribed period.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	The number of presentations of NCSF, other government content, communication meetings, structural support and capacity building will be collated into a report and presented at the branch meeting of Intergovernmental Coordination and Stakeholder Management
Source/collection of data: Describes where the information comes from and how it is collected.	• Assistance with the implementation of the NCSF as and when required by the clients. HoCs in provincial departments and municipalities. • Copies of communication strategies, messages and themes and media statements from lead departments and GCIS but also through the cluster communication process. • Integrated development plans.
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	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: PLL
Who is responsible for collecting the data?	Provincial directors
Who is responsible for checking and verifying the data captured?	Director: Provincial Coordination
Means of verification (evidence).	Copies of the quarterly report on support to functioning of the intergovernmental system. Minutes of the meeting of Intergovernmental Coordination and Stakeholder Management branch.

Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Acquiring copies of minutes of structural meetings
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Chief Director: PLL

3.3.2 Number of development communication activations aligned to the GCP

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of development communication activations aligned to the GCP
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Development communication activation is a method of providing communities with information in a manner that enables them to use that information to improve their lives through various platforms such as: community media, seminars, workshops, door-to-door visits, and taxi and mall activations. The GCP indicates communication projects based on the PoA and cluster communication strategies.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	Government information is presented to all LSMs via the following platforms: Seminars, door-to-door, mall/taxi rank activations, workshops. Inform communities about government projects and programmes and how best to benefit from them. It shows reach and access but also the degree to which platforms used are appropriate to specific audiences and in the way people expect government to communicate in order to be relevant.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output and Outcome 12
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Targeted performance as planned, 1 140 development communication activations implemented

CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	• Three Development Communication activations per month per Senior Communication Officer (SCO) and two Development Communication activations per Regional Communication Coordinator per month. • Each project exit report captured on Ward Information Management System (WIMS) is counted monthly and quarterly.
Source/collection of data: Describes where the information comes from and how it is collected.	• Capturing of development communication activations on WIMS. • Development Communication activations captured and reported on WIMS by SCO and Regional Coordinator and then consolidated by province and head office. • Information derived from government departments and GCIS clusters but also emanates from community and stakeholder liaison visits, *izimbizo* of principals and the government cluster communication system.
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	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?	Director: Provincial Coordination
Means of verification (evidence).	Exit reports, approved by provincial directors that are captured on WIMS and supporting evidence to the exit report, e.g. minutes/ attendance register.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	• The only limiting factor could be human error in capturing the data on WIMS. • Cancelation and postponement of Development Communication activations by other stakeholders. • Technical errors on WIMS.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Chief Director: PLL

3.3.3 Number of marketing events for Thusong Programme held

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of marketing events for Thusong Programme held
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The indicator speaks to marketing and communication activities to be held at the level of individual Thusong Service Centres aimed at widening public access to and awareness of services offered by the centres to communities. Marketing events can take on any shape including: leaflets, posters, live reads, talk shows on community radio, adverts and articles in community news print, branding, launches, mobile outreaches, Thusong website, open days, etc.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	To make communities aware of government services and information at their door step, and to ensure a constant improvement in the number of people accessing the centre.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Outputs and Outcome 12
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	• To market all operational Thusong Service Centres and integrated mobile units. • 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.	• GCIS communication officers capture marketing events on WIMS and the provincial office consolidate one report. • One marketing event per quarter per centre. • The sum of total of marketing events held per Thusong Service Centre.
Source/collection of data: Describes where the information comes from and how it is collected.	• National office develops a national communication strategy. • Provincial offices develop a province wide and centre specific marketing plan based on the overall communication strategy • Marketing events captured on WIMS • WIMS reports • Supporting documents like posters, leaflets, articles, etc. are filed on SharePoint.
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	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?	Director: 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.	• 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.	Chief Director: PLL

3.3.4 Number of community and stakeholder liaison visits undertaken

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of community and stakeholder liaison visits undertaken
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	• Community stakeholder liaison is an involvement of CBOs, non-governmental organisation, community media, local business and government, including local municipalities. • Conduct community liaison visits to conduct environmental assessments, distribute government information, meet with local stakeholders relevant to the work of government. • Daily engagements with various stakeholders and Thusong structures.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	Daily engagements with communities and different stakeholders for improved service delivery and to ensure the two-way flow of government communication into communities. To ensure that the communication and information needs of communities are met.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Outputs and Outcome 14

New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	To achieve the targeted performance as planned. 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.	• Reports/minutes from stakeholders meetings • Community and stakeholder meetings and liaison visits captured on WIMS • Distribution reports capture on WIMS
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	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?	Director: Provincial Coordination
Means of verification (evidence).	Exit reports on the stakeholder liaison visits conducted and captured on WIMS and with its supporting evidence, e.g. attendance registers/minutes
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	• Cancelled/postponed stakeholder meetings • Under-reporting.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Chief Director: PLL

3.3.5 Number of reports on *izimbizo* events held

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of reports of *izimbizo* events held
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	An Imbizo is a two-way sharing of information that demonstrates responsiveness to the needs, direct response to community issues and concerns and a platform to sustained dialogue between government and the people, and are held in various places across South Africa.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The purpose is principally anchored on heightened, unmediated, direct and interactive engagements between members of the Executive and citizens by maintaining sustained or ongoing communication platforms to create: • information-sharing platform to communities by political and administrative principals • a platform for communities to raise their service delivery challenges. • platforms for political principals to monitor progress on the implementation of government programmes. Specific emphasis is placed on the issue of repeat and follow-up visits and this is important as it allows principals to assess whether issues raised with them previously have been satisfactorily addressed in pursuance of Batho Pele principles.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output and Outcome 12
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Consolidated report on the number of *izimbizo* events supported
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of consolidated quarterly report produced on *izimbizo* events held
Source/collection of data: Describes where the information comes from and how it is collected.	Data is captured on e-platform *izimbizo* online reporting system coordinated by the GCIS but each Ministry and department has the Chief of Staff as the primary system user.

Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Chief Directorate: PLL
Who is responsible for collecting the data?	DD: PLL
Who is responsible for checking and verifying the data captured?	Director: Provincial Support
Means of verification (evidence).	Consolidated report on the number of *izimbizo* events supported. Reports on the *izimbizo* supported captured on WIMS.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	• Lack of briefing documents about the intended visit by the Minister to the province, district and local municipalities. • Postponement and cancelation of events by political principals at last minute.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Chief Director: PLL

3.3.6 Number of electronic My District Today newsletters published

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of electronic *My District Today* newsletters published
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Focuses on the number of electronic *My District Today* newsletter published on the GCIS website
Purpose/importance: Explains what the indicator is intended to show and why it is important.	It offers a platform to celebrate daily events by detailing how government and communities are making headway in eradicating poverty and underdevelopment; and highlights areas where acts of service excellence and achievement against many odds are realised.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output

New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	One *My District Today* newsletter per week but special edition can be done as and when required
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of published *My District Today* newsletters
Source/collection of data: Describes where the information comes from and how it is collected.	Information of past events in and around the nine provinces is collated by SCOs into draft articles and sent to the Head Office for consolidation of all the approved articles into the newsletter
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	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: PLL
Who is responsible for checking and verifying the data captured?	Director: Programme Support
Means of verification (evidence).	*My District Today* newsletters published on the GCIS website
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Lack of HR capacity. Layout and design not completed in time depending on the availability of designers in the CSA subprogramme.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Chief Director: PLL

NOTES

ANNUAL PERFORMANCE PLAN

NOTES

MEDIUM-TERM PERIOD
2019/20 - 2021/22

Government Communication and Information System

ANNUAL PERFORMANCE PLAN

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