

REVISED ANNUAL PERFORMANCE PLAN

MEDIUM-TERM PERIOD

2020/21 - 2022/23

THE PULSE OF COMMUNICATION EXCELLENCE IN GOVERNMENT



government
communications

Department:
Government Communication and Information System
REPUBLIC OF SOUTH AFRICA



ANNUAL PERFORMANCE PLAN

THE PULSE OF COMMUNICATION EXCELLENCE IN GOVERNMENT



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FOREWORD BY THE MINISTER IN THE PRESIDENCY



Mr Jackson Mthembu, MP

Minister in The Presidency

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

We are determined to continue this forward momentum with the implementation of our 2020/21 Revised 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 Revised APP makes the most of the department's limited financial resources that have been entrusted to us by the people of South Africa.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



Mr Jackson Mthembu, MP

Minister in The Presidency

Date: 9 July 2020



Ms Thembi Siweya, MP

Deputy Minister in The Presidency

FOREWORD BY THE DEPUTY MINISTER IN THE PRESIDENCY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



Ms Thembi Siweya, MP

Deputy Minister in The Presidency

Date: 9 July 2020





Ms Phumla Williams

Accounting Officer: GCIS

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

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

INTRODUCTION BY THE DIRECTOR-GENERAL (DG)

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

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

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

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

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

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

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

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

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

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

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

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

and continuous communication of government's achievements.

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

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

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



Ms Phumla Williams
Accounting Officer: GCIS
Date: 8 July 2020

OFFICIAL SIGN-OFF

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

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

Mr Hennie Bekker
Acting Chief Financial Officer

Signature:



Mr Keitumetse Semakane
Acting Deputy DG: Corporate Services

Signature:



Ms Phumla Williams
DG and Accounting Officer

Signature:



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

Signature:



Date: 9 July 2020

PART A:

OUR MANDATE

THE PULSE OF COMMUNICATION EXCELLENCE IN GOVERNMENT



1. CONSTITUTIONAL, LEGISLATIVE AND POLICY MANDATE

1.1. Constitutional mandate

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

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

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

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

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

2. LEGISLATIVE AND POLICY MANDATE

2.1. Legislative mandate

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

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

2.2. Policy mandates

- 2.2.1. The GCIS's strategy is underpinned by the 2019-2024 National Communication Strategy Framework (NCSF), approved by Cabinet on 16 October 2019. Working with other government departments, the GCIS will drive the implementation of the NCSF across the communication system over the Medium Term Expenditure Framework (MTEF) period.
- 2.2.2. Government Communication Policy, approved by Cabinet on 22 August 2018.
- 2.2.3. GCIS – Five-year Communication Strategy.



PART B:

OUR STRATEGIC FOCUS

THE PULSE OF COMMUNICATION EXCELLENCE IN GOVERNMENT



3. VISION

The pulse of communication excellence in government.

4. MISSION

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

5. ORGANISATIONAL VALUES

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

6. UPDATED SITUATIONAL ANALYSIS

6.1 External Environment

See Strategic Plan

6.2 Internal Environment

See Strategic Plan

6.3 Organisational Structure

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

6.3.1 PROGRAMME 1: Administration

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

Subprogramme 1.1: Departmental Management

Subprogramme 1.2: Strategic Management (SM)

Subprogramme 1.3: Human Resources (HR)

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

Subprogramme 1.5: Financial Administration

Subprogramme 1.6: Internal Audit

6.3.2 PROGRAMME 2: Content Processing and Dissemination

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

Subprogramme 1.1: Management

Subprogramme 1.2: Products and Platforms

Subprogramme 1.3: Policy and Research

Subprogramme 1.4: Communication Service Agency (CSA)

Subprogramme 1.5: Entity Oversight

Subprogramme 1.6: Media Policy

6.3.3 PROGRAMME 3: Intergovernmental Coordination and Stakeholder Management

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

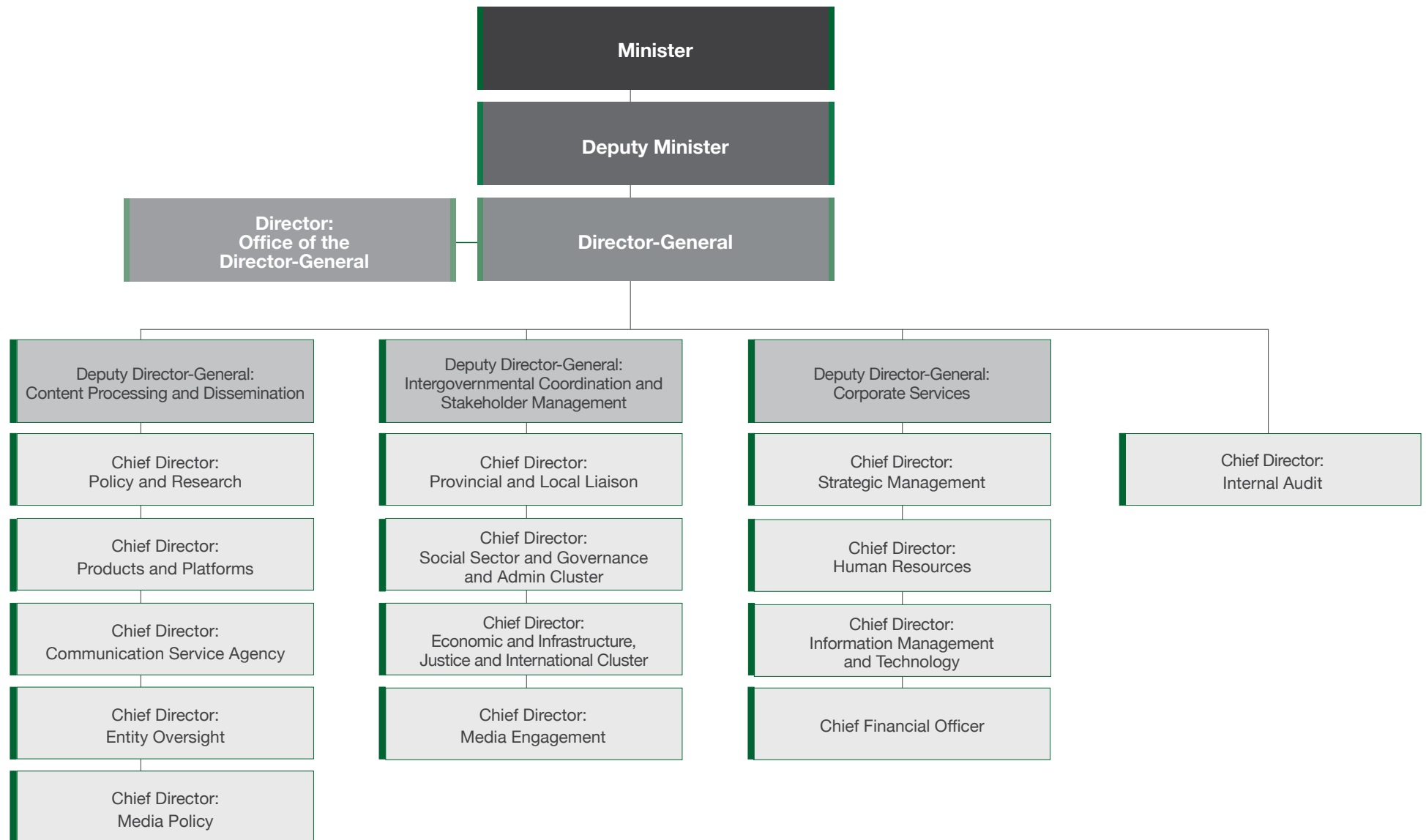
Subprogramme 1.1: Management

Subprogramme 1.2: Media Engagement

Subprogramme 1.3: Cluster Communication

Subprogramme 1.4: Provincial and Local Liaison (PLL)

Organogram



7. OVERVIEW OF 2020/21 BUDGET AND MTEF ESTIMATES

Budget summary

R million	2020/21				2021/22	2022/23
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation	R'000	R'000	R'000	R'000	R'000	R'000
Administration	171.6	169.7	0.1	1.8	181.8	188.6
Content Processing and Dissemination	441.5	221.3	219.1	1.0	439.8	457.5
Intergovernmental Coordination and Stakeholder Management	137.5	136.3	0.0	1.2	141.6	147.9
Total expenditure estimates	750.5	527.3	219.2	4.0	763.2	794.0

Executive Authority

Minister in The Presidency

Accounting Officer

DG: GCIS

Website address

www.gcis.gov.za

Detail of departmental receipts

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

Expenditure estimates

Government Communication and Information System

Programmes	Audited outcome			Adjusted Appropriation	Medium-term receipts estimate		
R million	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Administration	147.4	156.0	155.3	164.6	171.6	181.8	188.6
Content Processing and Dissemination	339.8	362.2	375.7	396.4	441.4	439.8	457.5
Intergovernmental Coordination and Stakeholder Management	97.9	101.1	112.7	122.6	137.5	141.6	147.9
Total	585.1	619.3	643.7	683.6	750.5	763.2	794.0
Change to 2019 Budget Estimate				(5.1)	21.5	(9.0)	(7.0)

Economic classification

Current payments	377.0	386.9	404.1	436.0	527.4	496.4	517.5
Compensation of employees	216.5	225.2	242.5	272.0	295.4	314.6	328.5
Goods and services	160.4	161.7	161.6	164.0	232.0	181.9	189.0
of which:							
Advertising	2.6	1.0	4.4	5.0	64.3	4.5	4.7
Communication	8.6	8.1	7.9	7.9	8.7	9.0	9.6
Computer services	14.6	13.5	12.8	14.1	16.1	17.0	18.3
Operating leases	51.7	55.4	53.4	52.3	52.8	55.6	57.6
Property payments	9.3	9.0	8.7	8.8	10.7	11.4	11.0
Travel and subsistence	17.5	19.7	19.4	18.3	20.4	22.2	23.0
Operating payments	36.8	35.6	35.6	34.0	35.4	37.4	39.2
Transfers and subsidies	206.2	225.1	232.3	240.4	219.2	263.0	272.8
Departmental agencies and accounts	205.0	224.3	231.1	239.8	219.2	263.0	272.8
Households	1.2	0.8	1.1	0.6	-	-	-
Payments for capital assets	1.6	3.2	7.1	7.2	4.0	3.8	3.7
Buildings and other fixed structures	-	-	0.1	0.4	-	0.1	0.1
Machinery and equipment	1.5	2.9	7.0	6.9	4.0	3.7	3.6
Software and other intangible assets	0.1	0.3	-	-	-	-	-
Payments for financial assets	0.3	4.1	0.1	-	-	-	-
Total	585.1	619.3	643.7	683.6	750.5	763.2	794.0

Goods and services expenditure trends and estimates

	Audited outcome			Adjusted Appropriation	Medium-term receipts estimate		
R million	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Administrative fees	537	364	350	607	624	648	696
Advertising	2 645	1 049	4 389	5 048	64 310	4 540	4 727
Minor assets	282	298	378	356	296	380	487
Audit costs: External	2 467	2 862	2 600	2 391	2 076	2 380	2 495
Bursaries: Employees	702	702	530	324	450	500	500
Catering: Departmental activities	891	882	1 063	1 254	1 282	1 391	1 479
Communication	8 628	8 118	7 928	7 926	8 653	9 031	9 594
Computer services	14 604	13 540	12 795	14 094	16 093	16 976	18 266
Consultants: Business and advisory services	84	82	107	2 058	495	232	230
Laboratory services	5	—	-	-	-	-	-
Legal services	796	1 024	382	356	426	491	520
Contractors	3 294	2 146	3 707	2 419	2 409	2 539	2 177
Agency and support/outsourced services	4 718	6 030	4 459	5 901	6 482	6 777	7 073
Fleet services (including government motor transport)	1 423	1 184	966	1 260	1 533	1 583	1 662
Consumable supplies	523	631	743	864	1 133	1 079	1 277
Consumables: Stationery, printing and office supplies	2 782	2 281	2 371	3 406	4 333	4 551	4 741
Operating leases	51 688	55 437	53 404	52 256	52 751	55 616	57 635
Rental and hiring	141	62	44	81	15	18	20
Property payments	9 302	9 048	8 690	8 795	10 723	11 394	10 974
Travel and subsistence	17 486	19 708	19 361	18 264	20 429	22 215	23 004
Training and development	617	568	1 421	1 982	1 800	1 900	2 000
Operating payments	36 811	35 619	35 584	33 964	35 402	37 369	39 159
Venues and facilities	17	40	339	408	247	260	266
Total	160 443	161 675	161 611	164 014	231 962	181 870	188 982

Transfers and subsidies expenditure trends and estimates

	Audited outcome			Adjusted Appropriation	Medium-term receipts estimate		
R thousand	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	205 045	224 343	231 138	239 773	219 179	262 956	272 808
Communication	45	38	39	64	68	72	76
Brand South Africa (Brand SA)	181 186	194 300	200 430	207 914	186 064	228 021	236 564
Media Development and Diversity Agency (MDDA)	23 814	30 005	30 669	31 795	33 047	34 863	36 168
Households							
Social benefits							
Current	1 160	781	1 146	600	-	-	-
Employee social benefits	1 160	781	1 146	600	-	-	-
Total	206 205	225 124	232 284	240 373	219 179	262 956	272 808

The GCIS was initially allocated R720.5 million in 2020/21, R763.2 million in 2021/22 and R794 million in 2022/23. However, the baseline increased with R30 million to R750.5 million in 2020/21 to fund the communication campaign of the Coronavirus Disease (COVID-19). Transfer payments to public entities, namely Brand SA and the MDDA are included under Programme 2: Content Processing and Dissemination. The initial appropriation was R249.1 million in 2020/21, R262.9 million in 2021/22 and R272.7 in 2022/23 but was reduced with R30 million in 2020/21 Brand SA and reallocated to the operational budget of the GCIS in Programme 2 to fund the communication campaign of COVID-19.

When excluding transfer payments to the aforementioned two public entities, compensation of employees comprises on average 63% of the budget over the medium-term while 64% of the department's allocation over the medium-term is spent in Programme: Content Processing and Dissemination as well as the Programme: Intergovernmental Coordination and Stakeholder Management and 36% in the Programme: Administration. The department's funded establishment is expected to be 467 permanent posts. Spending on goods and services over the medium-term is expected to be primarily on operating leases which comprise mostly of the lease of office accommodation, operating payments that relate mainly to the publication and distribution of the monthly *Vuk'uzenzele* newspaper, travel and subsistence which relate mainly to the covering of events of the President and Deputy President, and computer services in respect of transversal systems, data lines software licences and subscriptions. The department will focus over the medium-term on coordinating and professionalising government communication and making it as cost-effective as possible.

PART C:

MEASURING OUR PERFORMANCE

THE PULSE OF COMMUNICATION EXCELLENCE IN GOVERNMENT



8. MTSF 2019 - 2024 OUTCOMES LINK TO DEPARTMENTAL OUTCOMES

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

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

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

9. DEPARTMENTAL PROGRAMMES

9.1 Programme 1: Administration

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

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

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



Programme 1: Administration

Subprogramme: Strategic Management

Outcome, outputs, performance indicators and targets

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

Indicators, annual and quarterly targets

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

Subprogramme: Human Resources

Outcome, outputs, performance indicators and targets

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

	Designated employees who disclosed their financial interests per year	Percentage of designated employees who disclosed their financial interests per year	100% of designated employees who disclosed their financial interests per year	100% of designated employees who disclosed their financial interests per year	100% of designated employees who disclosed their financial interests per year	-	100% of designated employees who disclosed their financial interests per year	100% of designated employees who disclosed their financial interests per year	100% of designated employees who disclosed their financial interests per year
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Outcome, outputs, performance indicators and targets

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

Subprogramme: Information Management and Technology

Outcome, outputs, performance indicators and targets

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

		Number of reports on Information Management (IM) systems development presented to the IM&T SC	Four reports on IM systems development were presented to the IM&T SC	Four reports on IM systems development were presented to the IM&T SC	Four reports on IM systems development were presented to the IM&T SC	Four reports on IM systems development presented to the IM&T SC	Four reports on IM systems development presented to the IM&T SC	Four reports on IM systems development presented to the IM&T SC	Four reports on IM systems development presented to the IM&T SC
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Indicators, annual and quarterly targets

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

Subprogramme: Financial Management

Outcome, outputs, performance indicators and targets

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

	Invoices paid	Percentage of all compliant invoices paid within 30 days	99.9% of all compliant invoices were paid within 30 days	99.9% of all compliant invoices were paid within 30 days	99.9% of all compliant invoices were paid within 30 days	100% of all compliant invoices paid within 30 days	100% of all compliant invoices paid within 30 days	100% of all compliant invoices paid within 30 days	100% of all compliant invoices paid within 30 days
	Annual Financial Statements (AFS)	AFS issued within legislative prescripts	<p>The 2015/16 AFS were prepared and issued within legislated time frames</p> <p>Three 2016/17 interim financial statements were compiled and submitted to National Treasury within the legislated time frames</p>	<p>The 2016/17 AFS were prepared and issued within legislative prescripts</p> <p>Three 2017/18 interim financial statements were compiled and submitted to National Treasury within the legislative prescripts</p>	<p>The 2017/18 AFS were prepared and issued within legislative prescripts</p> <p>Three 2018/19 interim financial statements were compiled and submitted to National Treasury within the legislative prescripts</p>	AFS prepared and issued within legislative prescripts	AFS prepared and issued within legislative prescripts	AFS prepared and issued within legislative prescripts	AFS prepared and issued within legislative prescripts

Indicators, annual and quarterly targets

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

Percentage of all compliant invoices paid within 30 days	100% of all compliant invoices paid within 30 days	100% of all compliant invoices paid within 30 days	100% of all compliant invoices paid within 30 days	100% of all compliant invoices paid within 30 days	100% of all compliant invoices paid within 30 days
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Subprogramme: Internal Audit

Outcome, outputs, performance indicators and targets

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

Indicators, annual and quarterly targets

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

Explanation of planned performance over the medium-term period.

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

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

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

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

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

on the compulsory training for Ethics in the Public Service.

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

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

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

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

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

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

Programme Resource Consideration
Expenditure estimates

Programme 1: Administration

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

9.2 Programme 2: Content Processing and Dissemination

Programme purpose	Provide strategic leadership in government communication to ensure coherence, coordination, consistency, quality, impact and responsiveness of government communication.
Outcomes	2.1 Information to empower citizens and enable participation and holding government to account
	2.2 Research, media analysis and monitoring and evaluation to inform communication strategies and campaigns
	2.3 Government's seven priority areas supported by communication content and services
	2.4 Improved strategic governance of entities
	2.5 Transforming mainstream print and digital media, advertising and community media

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

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

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



Subprogramme: Products and Platforms

Outcome, outputs, performance indicators and targets

Outcome	Output	Output Indicator	Audited/Actual Performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		Annual targets 2020/21	Annual targets 2021/22	Annual targets 2022/23
Information to empower citizens and enable participation and holding government to account	Copies of <i>Vuk'uzenzele</i> newspaper	Number of copies of <i>Vuk'uzenzele</i> newspaper produced	21.4 million copies of <i>Vuk'uzenzele</i> newspaper produced	23.5 million copies of <i>Vuk'uzenzele</i> newspaper produced	18.7 million copies of <i>Vuk'uzenzele</i> newspaper produced	18.7 million copies of <i>Vuk'uzenzele</i> newspaper produced	11.05 million copies of <i>Vuk'uzenzele</i> newspaper produced	18.7 million copies of <i>Vuk'uzenzele</i> newspaper produced	18.7 million copies of <i>Vuk'uzenzele</i> newspaper produced
	Online editions of <i>Vuk'uzenzele</i> newspaper	Number of online editions of <i>Vuk'uzenzele</i> newspaper published annually	22 editions of <i>Vuk'uzenzele</i> newspaper were published	22 editions of <i>Vuk'uzenzele</i> newspaper were published	22 editions of <i>Vuk'uzenzele</i> newspaper were published	22 editions of <i>Vuk'uzenzele</i> newspaper published annually	13 online editions of <i>Vuk'uzenzele</i> newspaper published annually	22 online editions of <i>Vuk'uzenzele</i> newspaper published annually	22 online editions of <i>Vuk'uzenzele</i> newspaper published annually
	Online <i>PSM</i> magazine	Number of online editions of <i>PSM</i> magazine published annually	11 editions of <i>PSM</i> magazine published	11 editions of <i>PSM</i> magazine published	11 editions of <i>PSM</i> magazine published	11 editions of <i>PSM</i> magazine published	11 online editions of <i>PSM</i> magazine published	11 online editions of <i>PSM</i> magazine published	11 online editions of <i>PSM</i> magazine published
	An online edition of the SAYB	An online edition of the SAYB published annually	2015/16 SAYB published, and 4 000 DVDs produced	2016/17 annual edition of the SAYB was published	2017/18 annual edition of the SAYB	One online edition of 2018/19 SAYB published annually	One online edition of 2019/20 SAYB published	One online edition of 2020/21 SAYB published annually	One online edition of 2021/22 SAYB published annually
	An online edition of the <i>Official Guide to South Africa</i>	An online edition of the <i>Official Guide to South Africa</i> published annually	2015/16 <i>Pocket Guide to South Africa</i> published	2016/17 <i>Official Guide to South Africa</i> was published	2017/18 <i>Official Guide to South Africa</i> was published	2018/19 <i>Official Guide to South Africa</i> published annually	One online edition of 2019/20 <i>Official Guide to South Africa</i> published annually	One online edition of 2020/21 <i>Official Guide to South Africa</i> published annually	One online edition of 2021/22 <i>Official Guide to South Africa</i> published annually

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

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

Indicators, annual and quarterly targets

Output Indicator	Annual Target 2020/21	Quarterly targets			
		Q1	Q2	Q3	Q4
Number of copies of <i>Vuk'uzenzele</i> newspaper produced	11.05 million copies of <i>Vuk'uzenzele</i> newspaper produced	5.1 million copies of <i>Vuk'uzenzele</i> newspaper produced	2.55 million copies of <i>Vuk'uzenzele</i> newspaper produced	1.7 million copies of <i>Vuk'uzenzele</i> newspaper produced	1.7 million copies of <i>Vuk'uzenzele</i> newspaper produced
Number of online editions of <i>Vuk'uzenzele</i> newspaper published annually	13 online editions of <i>Vuk'uzenzele</i> newspaper published annually	Six online editions of <i>Vuk'uzenzele</i> newspaper published per quarter	Three online editions of <i>Vuk'uzenzele</i> newspaper published per quarter	Two online editions of <i>Vuk'uzenzele</i> newspaper published per quarter	Two online editions of <i>Vuk'uzenzele</i> newspaper published per quarter
Number of online editions of <i>PSM</i> magazine published annually	11 online editions of <i>PSM</i> magazine published annually	Three online editions of <i>PSM</i> magazine published	Three online editions of <i>PSM</i> magazine published	Three online editions of <i>PSM</i> magazine published	Two online editions of <i>PSM</i> magazine published
An online edition of SAYB published annually	One online edition of 2019/20 SAYB published annually	Chapters of the 2019/20 SAYB updated and edited	Chapters of the 2019/20 SAYB edited and proofread	Online edition of 2019/20 SAYB published	No target
An online <i>Official Guide to South Africa</i> published annually	One online edition of the 2019/20 <i>Official Guide to South Africa</i> published annually	Chapters of the 2019/20 <i>Official Guide to South Africa</i> updated and edited	Chapters of the 2019/20 <i>Official Guide to South Africa</i> edited and proofread	Online edition of the 2019/20 <i>Official Guide to South Africa</i> published	No target
Percentage of language services requests completed	100% language services requests completed	100% language services requests completed	100% language services requests completed	100% language services requests completed	100% language services requests completed
News updates on key government programmes and activities	Daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods)	Daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods)	Daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods)	Daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods)	Daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods)
Content updated daily on the <i>www.gov.za</i> website as per items received (excluding public holidays, weekends and holiday periods)	Content updated daily on the <i>www.gov.za</i> website as per items received (excluding public holidays, weekends and holiday periods)	Content updated daily on the <i>www.gov.za</i> website as per items received (excluding public holidays, weekends and holiday periods)	Content updated daily on the <i>www.gov.za</i> website as per items received (excluding public holidays, weekends and holiday periods)	Content updated daily on the <i>www.gov.za</i> website as per items received (excluding public holidays, weekends and holiday periods)	Content updated daily on the <i>www.gov.za</i> website as per items received (excluding public holidays, weekends and holiday periods)
Updated social media accounts as per content received (excluding public holidays, weekends and holiday periods)	Daily updates on GCIS social media accounts implemented (excluding public holidays, weekends and holiday periods)	Daily updates on GCIS social media accounts implemented (excluding public holidays, weekends and holiday periods)	Daily updates on GCIS social media accounts implemented (excluding public holidays, weekends and holiday periods)	Daily updates on GCIS social media accounts implemented (excluding public holidays, weekends and holiday periods)	Daily updates on GCIS social media accounts implemented (excluding public holidays, weekends and holiday periods)

Subprogramme: Policy and Research

Outcome, outputs, performance indicators and targets

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

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

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

Subprogramme: Communication Service Agency

Outcome, outputs, performance indicators and targets

Outcome	Output	Output Indicator	Audited/Actual Performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		Annual targets 2020/21	Annual targets 2021/22	Annual targets 2022/23
Government's seven priority areas supported by communication content and services	Approved media-buying campaigns	Percentage of approved media-buying campaigns implemented	333 approved media-buying campaigns were implemented	276 media-buying campaigns were approved, 250 were implemented	69% of approved media-buying campaigns were implemented	40% of approved media-buying campaigns implemented	40% of approved media-buying campaigns implemented	40% of approved media-buying campaigns implemented	40% of approved media-buying campaigns implemented
	Photographic services	Number of photographic services provided per year	582 photographic products and services provided. Of these 334 for The Presidency, 59 for the GCIS, 94 for other government departments and 95 for related parties	537 photographic products and services were provided	593 photographic services were provided	450 photographic services provided	450 photographic services provided	450 photographic services provided	450 photographic services provided
	Video services	Number of video services provided per year	664 video products and services provided. Of these, 333 for The Presidency, 70 for the GCIS, 177 for other government departments and 84 for related parties	652 video products and services provided	741 video services provided	600 video services provided	600 video services provided	600 video services provided	600 video services provided
-	Radio products	Number of radio products and services provided per year	299 radio products and services provided. Seven were live link-ups of government events, 60 phone-in programmes, 21 for the production of adverts and 211 recordings of government events	288 radio products and services provided	286 radio products and services provided	240 radio products and services provided	400 radio products and services provided	400 radio products and services provided	400 radio products and services provided

	Graphic designs	Number of graphic designs completed per year	472 graphic designs completed; 10 were for The Presidency, 182 for the GCIS, 175 for other government departments and 105 for related parties	503 graphic designs completed	737 graphic designs completed	400 graphic designs completed	400 graphic designs completed	400 graphic designs completed	400 graphic designs completed
	Marketing services	Percentage of approved marketing services requests implemented	Received and implemented 101 approved requests for marketing services (100%)	Received and implemented 86 approved requests for marketing services (100%)	Received and implemented 69 approved requests for marketing services (100%)	100% of approved marketing services requests implemented	100% of approved marketing services requests implemented	100% of approved marketing services requests implemented	100% of approved marketing services requests implemented
	Print products distributed	Number of GCIS print products distributed	Distributed 24 GCIS print products: <ul style="list-style-type: none"> • 22 editions of <i>Vuk'uzenzele</i> • One edition of the <i>Official Guide to South Africa</i> • GCIS Annual Report 	24 print products produced by the GCIS distributed	23 print products produced by the GCIS distributed	23 print products produced by the GCIS distributed (22 editions of <i>Vuk'uzenzele</i> and the GCIS Annual Report)	14 print products produced by the GCIS distributed (13 editions of <i>Vuk'uzenzele</i> and the GCIS Annual Report)	23 print products produced by the GCIS distributed (22 editions of <i>Vuk'uzenzele</i> and the GCIS Annual Report)	23 print products produced by the GCIS distributed (22 editions of <i>Vuk'uzenzele</i> and the GCIS Annual Report)

Indicators, annual and quarterly targets

Output Indicator	Annual Target 2020/21	Quarterly targets			
		Q1	Q2	Q3	Q4
Percentage of approved media-buying campaigns implemented	40% of approved media-buying campaigns implemented	40% of approved media-buying campaigns implemented	40% of approved media-buying campaigns implemented	40% of approved media-buying campaigns implemented	40% of approved media-buying campaigns implemented
Number of photographic services provided per year	450 photographic services provided	120 photographic services provided	120 photographic services provided	100 photographic services provided	110 photographic services provided
Number of video services provided per year	600 video services provided	150 video services provided	150 video services provided	150 video services provided	150 video services provided
Number of radio products and services provided per year	400 radio products and services provided	60 radio products and services provided	120 radio products and services provided	100 radio products and services provided	120 radio products and services provided
Number of graphic designs completed per year	400 graphic designs completed	110 graphic designs completed	110 graphic designs completed	80 graphic designs completed	100 graphic designs completed
Percentage of approved marketing services requests implemented	100% of approved marketing services requests implemented	100% of approved marketing services requests implemented	100% of approved marketing services requests implemented	100% of approved marketing services requests implemented	100% of approved marketing services requests implemented
Number of GCIS print products distributed	14 print products produced by the GCIS distributed (13 editions of <i>Vuk'uzenzele</i> and GCIS Annual Report)	Six GCIS print products distributed	Six GCIS print products distributed	Six GCIS print products distributed	Five GCIS print products distributed

Subprogramme: Entity Oversight

Outcome, outputs, performance indicators and targets

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

Indicators, annual and quarterly targets

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

Subprogramme: Media Policy

Outcome, outputs, performance indicators and targets

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

Indicators, annual and quarterly targets

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

Explanation of planned performance over the medium-term period.

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

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

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

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

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

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

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

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



Programme Resource Consideration
Expenditure estimates

Programme 2: Content Processing and Dissemination

	Audited outcome			Adjusted Appropriation	Medium-term receipts estimate		
R thousand	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Programme Management for Content Processing and Dissemination	2.8	2.0	2.2	3.6	4.4	4.7	4.9
Policy and Research	31.5	32.2	32.7	35.6	40.6	43.2	44.7
Products and Platforms	44.4	48.7	51.3	54.0	56.7	60.1	62.4
Communication Service Agency	56.1	53.8	57.1	58.3	116.0	64.0	67.6
Entity Oversight	205.0	225.5	232.1	241.4	221.6	265.5	275.5
Media Policy	-	-	0.3	3.5	2.2	2.3	2.4
Total	339.8	362.2	375.7	396.4	441.5	439.8	457.5
Change to 2019 budget estimate				243.5	278.4	266.3	275.0
Economic classification							
Current payments	134.0	132.5	141.6	155.4	221.3	175.9	183.7
Compensation of employees	77.6	77.7	83.2	95.7	103.7	110.9	116.2
Goods and services	56.4	54.7	58.4	59.7	117.6	65.0	67.6
<i>of which:</i>							
Advertising	1.8	0.3	3.0	3.5	58.7	2.8	2.9
Communication (G&S)	2.7	2.8	2.7	2.4	2.3	2.4	2.4
Computer services	3.5	3.3	3.2	3.1	4.1	4.4	4.5
Agency and support/outsourced services	4.7	5.9	4.5	5.9	6.4	6.7	7.0
Travel and subsistence	7.7	7.6	8.3	7.6	9.0	9.6	10.1
Operating payments	33.1	32.6	33.5	31.8	33.7	35.6	37.1
Transfers and subsidies	205.1	224.6	231.4	239.9	219.1	262.9	272.7
Departmental agencies and accounts	205.0	224.3	231.1	239.7	219.1	262.9	272.7
Households	0.1	0.3	0.3	0.2	-	-	-
Payments for capital assets	0.5	1.1	2.7	1.1	1.0	1.0	1.0
Machinery and equipment	0.5	1.1	2.7	1.1	1.0	1.0	1.0
Software and other intangible assets	0.1	-	-	-	-	-	-
Payments for financial assets	0.3	4.1	-	-	-	-	-
Total	339.8	362.2	375.7	396.4	441.5	439.8	457.5

Details of selected transfers and subsidies

	Audited outcome			Adjusted Appropriation	Medium-term receipts estimate		
R thousand	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	205.0	224.3	231.1	239.7	219.1	262.9	272.7
Brand SA	181.2	194.3	200.4	207.9	186.1	228.0	236.5
MDDA	23.8	30.0	30.7	31.8	33.0	34.9	36.2

The operational budget baseline allocation in the Programme: Content Processing and Dissemination is directed to conduct research, monitor media coverage of government programmes and develop content for departmental communication products such as *Vuk'uzenzele* newspaper, *PSM* magazine, articles for *SANews.gov.za*, websites, the SAYB and *Official Guide to South Africa*, translations as well as social media and to provide leadership in the development and production of communication services. The programme is also responsible for entity oversight and the transfer of budget allocations to Brand SA and the MDDA. The gradual increase over the medium term is mainly due to inflation adjustments. The 2020/21 appropriation includes a special adjustment budget allocation in respect of COVID-19.

9.3 Programme 3: Intergovernmental Coordination and Stakeholder Management

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

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

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



Outcome, outputs, performance indicators and targets

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

Indicators, annual and quarterly targets

Performance indicator	Annual Target 2020/21	Quarterly targets			
		Q1	Q2	Q3	Q4
Number of engagements between government officials and senior journalists on the government PoA held	16 engagements between government officials and senior journalists on the government PoA held	Four engagements between government officials and senior journalists on the government PoA held	Six engagements between government officials and senior journalists on the government PoA held	Three engagements between government officials and senior journalists on the government PoA held	Three engagements between government officials and senior journalists on the government PoA held
Number of post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings	14 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	Three 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	Three post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings per quarter
Percentage of media briefings supported from requests received from government departments per year	100% of media briefings supported from requests received from government departments	100% of media briefings supported from requests received from government departments	100% of media briefings supported from requests received from government departments	100% of media briefings supported from requests received from government departments	100% of media briefings supported from requests received from government departments

Subprogramme: Clusters

Outcome, outputs, performance indicators and targets

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

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

Indicators, annual and quarterly targets

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

Subprogramme: Provincial and Local Liaison

Outcome, outputs, performance indicators and targets

Outcome	Output	Output Indicator	Audited/Actual Performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		Annual targets 2020/21	Annual targets 2021/22	Annual targets 2022/23
Informed and empowered citizens	Development communication activations	Number of development communication projects aligned to the GCP	1 839 development communication activations aligned to the GCP	1 727 development communication activations aligned to the GCP	1 683 development communication activations aligned to the GCP	1 140 development communication activations aligned to the GCP	1 140 development communication projects aligned to the GCP	1 140 development communication projects aligned to the GCP	1 140 development communication projects aligned to the GCP
	Marketing events	Number of marketing events for Thusong Programme held	555 marketing events for Thusong Programme were done	511 marketing events for Thusong Programme held	464 marketing events for Thusong Programme held	252 marketing events for Thusong Programme held	159 marketing events for Thusong Programme held	126 marketing events for Thusong Programme held	126 marketing events for Thusong Programme held
	Community and stakeholder liaison visits	Number of community and stakeholder liaison visits undertaken	2 127 community and stakeholder liaison visits undertaken	1 959 community and stakeholder liaison visits undertaken	1 747 community and stakeholder liaison visits undertaken	1 710 community and stakeholder liaison visits undertaken	1 311 community and stakeholder engagement sessions/visits undertaken	1 140 community and stakeholder engagement sessions/visits undertaken	1 140 community and stakeholder engagement sessions/visits undertaken
	<i>My District Today</i> newsletter	Number of electronic <i>My District Today</i> newsletters published	Published 49 electronic <i>My District Today</i> newsletters	Published 48 electronic <i>My District Today</i> newsletters	Published 47 electronic <i>My District Today</i> newsletters	44 electronic <i>My District Today</i> newsletters published	45 electronic <i>My District Today</i> newsletters published	45 electronic <i>My District Today</i> newsletters published	45 electronic <i>My District Today</i> newsletters published
Strengthened intergovernmental communication system informed by the DDM	Communication fora supported	Percentage of intergovernmental communication fora supported upon request per year	-	-	-	-	100% of intergovernmental communication fora supported upon request	100% of intergovernmental communication fora supported upon request	100% of intergovernmental communication fora supported upon request

Indicators, annual and quarterly targets

Output indicator	Annual Target 2020/21	Quarterly targets			
		Q1	Q2	Q3	Q4
Number of development communication projects aligned to the GCP	1 140 development communication projects aligned to the GCP per year	342 development communication projects aligned to the GCP	342 development communication projects aligned to the GCP	228 development communication projects aligned to the GCP	228 development communication projects aligned to the GCP
Number of marketing events for Thusong Programme held	159 marketing events for Thusong Programme held per year	65 marketing events for Thusong Programme held	30 marketing events for Thusong Programme held	32 marketing events for Thusong Programme held	32 marketing events for Thusong Programme held
Number of community and stakeholder liaison visits undertaken	1 311 community and stakeholder liaison sessions/visits undertaken per year	513 community and stakeholder engagement sessions/visits undertaken per year	342 community and stakeholder engagement sessions/visits undertaken per year	228 community and stakeholder engagement sessions/visits undertaken per year	228 community and stakeholder engagement sessions/visits undertaken per year
Number of electronic <i>My District Today</i> newsletters published	45 electronic <i>My District Today</i> newsletters published per year	13 electronic <i>My District Today</i> newsletters published per quarter	13 electronic <i>My District Today</i> newsletters published per quarter	10 electronic <i>My District Today</i> newsletters published per quarter	Nine electronic <i>My District Today</i> newsletters published per quarter
Percentage of intergovernmental communication fora supported upon request per year	100% of intergovernmental communication fora supported upon request.	100% of intergovernmental communication fora supported upon request.	100% of intergovernmental communication fora supported upon request.	100% of intergovernmental communication fora supported upon request.	100% of intergovernmental communication fora supported upon request.

Explanation of planned performance over the medium-term period.

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

The chief directorate will also have engagements with government officials and senior journalists to ensure

a cohesive approach when promoting, reporting about and marketing the nation. This will also advocate a good government communication system at strategic level. Over the medium term, it will hold 300 media briefings and 51 post-Cabinet meetings to strengthen relationships with the media. A total of 48 engagements are planned with government officials and senior journalists.

To strengthen intergovernmental communication, the chief directorates: Cluster Supervision will hold engagements with HoCs of all government departments to promote good governance.

Special emphasis will be placed on the development of functional relationships with chairpersons of communication clusters. These engagements will also ensure government speaks with one voice and prevent government departments communicating in silos. Key communication campaigns will be driven from the priorities set out for the sixth democratic government.

A number of ICFs will also be held to identify bottlenecks in communication, and to brief government communicators on government policies, plans, programmes and achievements.

The forums will also provide a platform to engage leadership on possible solutions for daily communication challenges encountered in departments.

The chief directorates will also embark on a number of training sessions for all government communicators at all levels. These training sessions aim to build capacity within government and to ensure all officials are up to standard and briefed on the latest communication techniques. The chief directorates will provide assistance with the development of cluster communication strategies and plans for all communication clusters.

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

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

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

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

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



Programme Resource Consideration
Expenditure estimates

Programme 3: Intergovernmental Coordination and Stakeholder Management

R million	Audited outcome			Adjusted Appropriation	Medium-term receipts estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Programme Management for Intergovernmental Coordination and Stakeholder Management	2.0	1.4	1.5	2.6	3.5	3.7	3.9
Provincial and Local Liaison	70.1	73.9	80.1	85.8	94.2	99.8	104.5
Media Engagement	12.2	11.5	14.0	16.2	16.5	17.5	18.2
Cluster Supervision (Human Development, Social Protection and Governance and Administration)	6.6	7.0	8.7	9.5	10.2	10.9	11.3
Cluster Supervision (Economic and Infrastructure, Justice and International)	7.1	7.3	8.3	8.5	9.1	9.7	10.1
Total	97.9	101.1	112.7	122.6	137.5	141.6	147.9
Change to 2019 budget estimate				(2.4)	3.0	(0.9)	-
Economic classification							
Current payments	96.6	100.3	110.3	121.3	136.3	140.6	147.0
Compensation of employees	78.7	82.9	91.6	101.0	111.2	117.9	123.3
Goods and services	17.9	17.4	18.7	20.2	25.2	22.7	23.7
of which:							
Advertising	0.6	0.5	1.3	1.1	5.1	1.3	1.3
Catering: Departmental activities	0.8	0.7	0.8	0.9	1.0	1.1	1.2
Communication (G&S)	4.4	3.8	3.7	4.3	4.3	4.6	4.8
Contractors	0.8	0.8	1.4	1.1	1.0	1.2	1.3
Fleet services (including government motor transport)	1.2	1.0	0.8	1.0	1.3	1.3	1.3
Travel and subsistence	7.7	8.4	8.3	7.7	8.5	9.3	9.5
Transfers and subsidies	0.9	0.1	0.6	0.3	-	-	-
Households	0.9	0.1	0.6	0.3	-	-	-
Payments for capital assets	0.5	0.7	1.7	1.0	1.2	1.0	0.9
Buildings and other fix structures	-	-	0.1	0.1	-	-	-
Machinery and equipment	0.5	0.7	1.6	0.9	1.2	1.0	0.9
Payments for financial assets	-	-	0.1	-	-	-	-
Total	97.9	101.1	112.7	122.6	137.5	141.6	147.9

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



10. KEY RISKS

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

11. PUBLIC ENTITIES

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

12. INFRASTRUCTURE PROJECTS

Not applicable

13. PUBLIC-PRIVATE PARTNERSHIPS

Not applicable

14. ABBREVIATIONS AND ACRONYMS

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

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

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ANNEXURE A:

REVISION TO THE 2020/21 – 2022/23 APP

THE PULSE OF COMMUNICATION EXCELLENCE IN GOVERNMENT



1. ADJUSTMENTS OF INDICATORS IN THE 2020/21 – 2022/23 REVISED APP

Programme 3: Intergovernmental Coordination and Stakeholder Management		
Item	2019/20 – 2021/21 APP	Adjustments in the Revised 2019/20 – 2021/21 APP
Output indicators	Number of requests for media briefings received from government departments conducted per year	Percentage of media briefings supported from requests received from government departments per year
	Number of five-year cluster communication strategies developed	Number of five-year cluster communication strategies drafted
	Number of cluster communication plans developed	Number of annual cluster communication plans drafted
	Number of communication forums held	Percentage of intergovernmental communication fora supported upon request per year

2. ADJUSTMENTS OF TARGETS IN THE 2020/21 – 2022/23 REVISED APP

Programme 2: Content Processing and Dissemination		
Output Indicator	2020/21 – 2022/23 APP targets	Adjustments in the Revised 2020/21 – 2022/23 APP targets
Number of copies of <i>Vuk'uzenzele</i> newspaper produced	18.7 million copies of <i>Vuk'uzenzele</i> newspaper produced	11.05 million copies of <i>Vuk'uzenzele</i> newspaper produced
Number of online editions of <i>Vuk'uzenzele</i> newspaper published annually	22 online editions of <i>Vuk'uzenzele</i> newspaper published annually	13 online editions of <i>Vuk'uzenzele</i> newspaper published annually
Number of radio products and services provided per year	240 radio products and services provided	400 radio products and services provided
Number of GCIS print products distributed	23 print products produced by the GCIS distributed (22 editions of <i>Vuk'uzenzele</i> and the GCIS Annual Report)	14 print products produced by the GCIS distributed (13 editions of <i>Vuk'uzenzele</i> and the GCIS Annual Report)
Programme 3: Intergovernmental Coordination and Stakeholder Management		
Output Indicator	2020/21 – 2022/23 Target	Adjustments in the Revised 2020/21 – 2022/23 APP targets
Number of post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings	17 post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings per year	14 post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings per year
Number of marketing events for Thusong Programme held	252 marketing events for Thusong Programme held per year	159 marketing events for Thusong Programme held per year
Number of community and stakeholder liaison sessions/visits undertaken	1 710 community and stakeholder liaison visits undertaken per year	1 311 community and stakeholder liaison sessions/visits undertaken per year

DEPARTMENTAL TECHNICAL INDICATOR DESCRIPTORS (TID_s)

THE PULSE OF COMMUNICATION EXCELLENCE IN GOVERNMENT



Programme 1: Administration

Programme performance indicators

Subprogramme 1.1: Strategic Management

1.1.1 Percentage of reported incidents of corruption resolved per year

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator	Percentage of reported incidents of corruption resolved per year
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	The department aims to align to a government programme of preventing and fighting corruption
Assumptions: Factors that are accepted as true and certain to happen without proof	Corruption cases will be reported
Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none">• Target for women• Target for youth• Target for people with disabilities	N/A
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable	95% of reported incidents of corruption resolved per year
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated	Number cases of corruption reported and calculated against the cases resolved (within the stipulated time frames)
Source/collection of data: Describes where the information comes from and how it is collected	Office of the Public Service Commission, anonymous tip-off, cases referred from the Human Resource Management (HRM) unit
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals	Quarterly
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Strategic Management Unit
Who is responsible for collecting the data?	Director (D): Risk Management
Who is responsible for checking and verifying the data captured?	CD: Strategic Management

Means of verification (evidence)	Reports on corruption cases reported
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control	None
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator	CD: Strategic Management

Subprogramme 1.2: Human Resource Management

1.2.1 MTEF HRP implemented

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

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

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

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

CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated	Number of financial disclosures submitted against number of designated employees, expressed as percentage
Source/collection of data: Describes where the information comes from and how it is collected	Financial eDisclosure system reports
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals	Quarterly
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	HRM
Who is responsible for collecting the data?	D: HRM
Who is responsible for checking and verifying the data captured?	CD: HR
Means of verification (evidence)	Verification sources obtainable from eDisclosure system (Data from Companies and Intellectual Property Commission, deeds register and Electronic National Traffic Information System (eNatis))
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Proper capturing of information for databases
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator	CD: HR

Subprogramme 1.3: Information Management and Technology

1.3.1 Number of reports on the availability of IT infrastructure presented to the IM&T SC

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator	Number of reports on the availability of IT infrastructure presented to the IM&T SC
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	IM&T governance is prescribed by the DPSA and is a part of the department's corporate governance specifically applicable to IM&T
Assumptions: Factors that are accepted as true and certain to happen without proof	The SC will meet as planned to discuss all the reports

Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities 	N/A
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable	Meeting the targeted performance is desirable
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated	Simple count of four reports on the availability of IT infrastructure per year
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 and Director: IT
Who is responsible for collecting the data?	D: IT D: Information Management Systems
Who is responsible for checking and verifying the data captured?	CD: IM&T
Means of verification (evidence)	Four reports on IT availability. Minutes of IM&T SC meetings where reports were presented.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control	The data is qualitative in the form of a report
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator	CD: IM&T

1.3.2 Number of reports on IM systems development presented to the IM&T SC

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator	Number of reports on IM systems development presented to the IM&T SC

Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	IM&T governance is prescribed by the DPSA and is a part of the department's corporate governance specifically applicable to IM&T
Assumptions: Factors that are accepted as true and certain to happen without proof	The SC will meet as planned to discuss all the reports
Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> Target for women Target for youth Target for people with disabilities 	N/A
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable	Meeting the targeted performance is desirable
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated	Simple count of four reports on IM systems.
Source/collection of data: Describes where the information comes from and how it is collected	Management reports generated by the IM&T management team
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals	Quarterly
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Chief Directorate: IM&T and Directorate: Information Management Systems
Who is responsible for collecting the data?	D: Information Management Systems
Who is responsible for checking and verifying the data captured?	CD: IM&T
Means of verification (evidence)	Four reports on IM systems. Minutes of IM&T SC meetings where reports were presented.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control	The data is qualitative in the form of a report
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator	CD: IM&T

Subprogramme 1.4: Finance, SCM and Auxiliary Services

1.4.1 Percentage elimination of wasteful and irregular expenditure

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator	Percentage elimination of wasteful and irregular expenditure
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	The number against the budget baseline that reflect the prevention of wasteful and irregular expenditure
Assumptions: Factors that are accepted as true and certain to happen without proof	Human error may occur when service providers are appointed or when payments are made
Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities 	N/A
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable	100% elimination of wasteful and irregular expenditure
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated	Value of wasteful and irregular expenditure over the total budget baseline
Source/collection of data: Describes where the information comes from and how it is collected	Internal and external audit processes and/or own review of transactions require the collection of documents that are measured against compliance requirements in accordance with the PFMA of 1999, Treasury regulations, and instructions and practice notes. Financial reports are also obtained from the Logistical Information System (LOGIS) and the Basic Accounting System (BAS).
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals	Quarterly
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Office of the CFO
Who is responsible for collecting the data?	D: SCM
Who is responsible for checking and verifying the data captured?	CFO

Means of verification (evidence)	Commitment and payment documents, BAS and LOGIS reports, Spreadsheet of payment(s)
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control	None
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator	CFO

1.4.2 Percentage of all compliant invoices paid within 30 days

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator	Percentage of all compliant invoices paid within 30 days
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	The number of compliant invoices paid within 30 days of receipt by the institution against the total number of compliant invoices due for payment by the institution
Assumptions: Factors that are accepted as true and certain to happen without proof	All invoices will be compliant and received from suppliers on time
Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities 	N/A
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable	100% of all compliant invoices paid within 30 days
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated	Number of compliant invoices paid within 30 days over the total number of compliant invoices
Source/collection of data: Describes where the information comes from and how it is collected	LOGIS and BAS. Compliant invoices that are received from suppliers are registered on LOGIS. The system is also used to determine the number of invoices that were paid.
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals	Quarterly

DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	National Treasury
Who is responsible for collecting the data?	D: SCM
Who is responsible for checking and verifying the data captured?	CFO
Means of verification (evidence)	LOGIS reports, Spreadsheet of invoices
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Information on supplier invoices are often incorrect or outdated such as calculations, banking details, VAT number and addresses. These factors impact on the compliance requirements of an invoice. Tax status of suppliers may change between the date of appointment and date when payment is made.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator	CFO

1.4.3 AFS issued within legislative prescripts

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator	AFS issued within legislative prescripts
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	The indicator focuses on interim financial statements which reflect the department's financial state of affairs at the end of each quarter and AFS at the end of the financial year
Assumptions: Factors that are accepted as true and certain to happen without proof	AFS would be issued within the prescribed legislation
Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> Target for women Target for youth Target for people with disabilities 	N/A
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable	Compliance to the regulations as required by legislation
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated	Expenditure trend and budget reports as well as individual reconciliations of suspense account balances

Source/collection of data: Describes where the information comes from and how it is collected	Transactions are recorded in the financial systems. Reconciliations of suspense accounts information is obtained from files as well as financial reports from PERSAL and BAS such as trial balance and expenditure reports.
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals	Quarterly
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Office of the CFO
Who is responsible for collecting the data?	DD: Finance DD: SCM DD: Auxiliary Services
Who is responsible for checking and verifying the data captured?	D: Finance D: SCM D: Auxiliary Services
Means of verification (evidence)	Proof of submission to National Treasury and the Office of the AG
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control	System disruptions and timely processing of transactions
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator	CFO

Subprogramme 1.5: Internal Audit

1.5.1 Three-year risk-based Internal Audit Plan updated

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator	Three-year risk-based Internal Audit Plan updated
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	The indicator tracks approval of the three-year risk-based Internal Audit Plan
Assumptions: Factors that are accepted as true and certain to happen without proof	The three-year risk-based Internal Audit Plan will be approved

Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities 	N/A
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable	Achievement of the planned target
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated	The process entails approval of the document by the Audit Committee
Source/collection of data: Describes where the information comes from and how it is collected	Individual audit engagements that are implemented every month as pre-determined in the Internal Audit Annual Plan. Data is collected from individual engagements that are implemented every month.
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals	Quarterly and annually
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Chief Directorate: Internal Audit
Who is responsible for collecting the data?	DDs: Internal Audit
Who is responsible for checking and verifying the data captured?	CD: Internal Audit
Means of verification (evidence)	Approved three-year risk-based Internal Audit Plan
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control	None
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator	CD: Internal Audit

1.5.2 Number of progress reports on assurance audits 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 assurance audits 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 focuses on the number of progress reports produced on assurance audits
Assumptions: Factors that are accepted as true and certain to happen without proof	All reports will be compiled on time
Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> Target for women Target for youth Target for people with disabilities 	N/A
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable	The four progress reports on assurance audits
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated	Simple count of all produced reports
Source/collection of data: Describes where the information comes from and how it is collected	Monthly reports which are informed by information collected through individual audit engagements that are implemented every month
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals	Quarterly and annually
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Chief Directorate: Internal Audit
Who is responsible for collecting the data?	DDs: Internal Audit
Who is responsible for checking and verifying the data captured?	CD: Internal Audit
Means of verification (evidence)	Quarterly progress reports
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control	None
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator	CD: Internal Audit

Programme 2: Content Processing and Dissemination

Subprogramme 2.1: Products and Platforms

2.1.1 Number of copies of *Vuk'uzenzele* newspaper produced

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator	Number of copies of <i>Vuk'uzenzele</i> newspaper produced
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	<p>The production and publishing of the newspaper to communicate government programmes and policies to Rooted Realists (segment 1), City Seekers (segment 2), Metro Mobiles (segment 4) who are LSM 1-6 and a smaller proportion to Safely Suburban (segment 3) LSM 7-8. All these segments are communities residing in rural and urban areas.</p> <p>The newspaper is full of news and advice on socio-economic opportunities created by government.</p>
Assumptions: Factors that are accepted as true and certain to happen without proof	Production of the newspaper will take place without any delays from service providers
Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities 	N/A
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable	To produce the targeted number of 11.05 million copies of the newspaper as planned by end of the financial year
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated	Simple count of copies produced annually
Source/collection of data: Describes where the information comes from and how it is collected	Writers, source information, conduct research from various credible sources and write articles for each product
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals	Quarterly and annually
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Directorate: <i>Vuk'uzenzele</i>

Who is responsible for collecting the data?	D: <i>Vuk'uzenzele</i>
Who is responsible for checking and verifying the data captured?	CD: Products and Platforms
Means of verification (evidence)	Invoice and printer's report received from service providers. Invoices are received a month after an edition was published,
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control	The unit relies on the printer's report and invoices from third parties, and beyond our control
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator	CD: Products and Platforms

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

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator	Number of online editions of <i>Vuk'uzenzele</i> newspaper published annually
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	The production and publishing of the newspaper to communicate government programmes and policies to Rooted Realists (segment 1), City Seekers (segment 2), Metro Mobiles (segment 4) who are LSM 1-6 and a smaller proportion to Safely Suburban (segment 3) LSM 7-8. All these segments are communities residing in rural and urban areas The newspaper is full of news and advice on socio-economic opportunities created by government
Assumptions: Factors that are accepted as true and certain to happen without proof	<i>Vuk'uzenzele</i> website will always be available to publish the planned editions
Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities 	N/A
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable	To produce the targeted number of online editions (13) of the newspaper as planned by end of the financial year

CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated	Simple count of editions produced annually
Source/collection of data: Describes where the information comes from and how it is collected	Writers source information, conduct research from various credible sources and write articles for each product
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals	Quarterly and annually
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Directorate: <i>Vuk'uzenzele</i>
Who is responsible for collecting the data?	D: <i>Vuk'uzenzele</i>
Who is responsible for checking and verifying the data captured?	CD: Products and Platforms
Means of verification (evidence)	Editions of <i>Vuk'uzenzele</i> newspaper published on www.vukuzenzele.gov.za/archives
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control	None
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator	CD: Products and Platforms

2.1.3 Number of online editions of *PSM* magazine published annually

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator	Number of online editions of <i>PSM</i> magazine published annually
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	<i>PSM</i> magazine targets middle to senior managers in the Public Service
Assumptions: Factors that are accepted as true and certain to happen without proof	No delays will be experienced in publishing the magazine

Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities 	N/A
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable	To produce the targeted editions (11) as planned
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated	Simple count of editions published on the GCIS website
Source/collection of data: Describes where the information comes from and how it is collected	Content used is from articles which originate from official websites and government documents such as statements, reports, bills, etc. Media briefings and interviews with various officials.
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals	Quarterly and annually
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Directorate: <i>Vuk'uzenzele</i>
Who is responsible for collecting the data?	D: <i>Vuk'uzenzele</i>
Who is responsible for checking and verifying the data captured?	CD: Products and Platforms
Means of verification (evidence)	Editions of <i>PSM</i> magazine published on the GCIS website: www.gcis.gov.za/content/resource_centre/news_and_mags/public_sector_magazine
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control	None
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator	CD: Products and Platforms

2.1.4 An online edition of the SAYB published annually

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	An online edition of SAYB published annually

Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	An annual publication that aims to showcase South Africa, with particular reference to government, during a given year
Assumptions: Factors that are accepted as true and certain to happen without proof	Content for the publications will be received timeously
Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> Target for women Target for youth Target for people with disabilities 	N/A
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable	Online annual edition of the SAYB
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated	Simple count of the edition of the SAYB published on the GCIS website. To produce the publication, the information is collected from different contributors and consolidated into an edition of the SAYB.
Source/collection of data: Describes where the information comes from and how it is collected	The information comes from contributors such as government departments and entities, as well as media reports and secondary data from research. In-house writers and editors (for content) and designers (for layout and design) are responsible for the production of the publication.
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals	Annually
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Directorate: Content Development
Who is responsible for collecting the data?	D: Content Development
Who is responsible for checking and verifying the data captured?	CD: Products and Platforms
Means of verification (evidence)	Edition of the SAYB published on the GCIS website
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Late submission of updated content or incorrect and incomplete information supplied by contributors; workload of editors/writers/designers that impact on project timelines
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator	CD: Products and Platforms

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

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator	An online edition of the <i>Official Guide to South Africa</i> published annually
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	The <i>Official Guide to South Africa</i> is the abridged version of the SAYB and the annual publication aims to showcase South Africa, with particular reference to government, during a given year. Its primary target audience are potential investors and tourists.
Assumptions: Factors that are accepted as true and certain to happen without proof	Content for the publications will be received timeously
Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities 	N/A
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable	Online annual edition of the <i>Official Guide to South Africa</i>
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated	Simple count of the edition of the <i>Official Guide to South Africa</i> published on the GCIS website. To produce the publication, the information is collected from different contributors and consolidated into an edition of the <i>Official Guide to South Africa</i> .
Source/collection of data: Describes where the information comes from and how it is collected	The information comes from contributors such as government departments and entities, as well as media reports and secondary data from research. In-house writers and editors (for content) and designers (for layout and design) are responsible for the production of the publication.
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals	Annually
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Directorate: Content Development
Who is responsible for collecting the data?	D: Content Development
Who is responsible for checking and verifying the data captured?	CD: Products and Platforms

Means of verification (evidence)	Edition of the <i>Official Guide to South Africa</i> published on the GCIS website
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Late submission of updated content or incorrect and incomplete information supplied by contributors; workload of editors/writers/designers that impact on project timelines
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator	CD: Products and Platforms

2.1.6 Percentage of language services requests completed.

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator	Percentage of language services requests completed
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	To provide editing, proofreading, translation, and content development services to the GCIS and as per client (departmental) requests
Assumptions: Factors that are accepted as true and certain to happen without proof	All requests will be completed to the clients' satisfaction
Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities 	N/A
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable	100% language services requests completed
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated	The number of requests received is calculated against the number of requests completed in order to get to the overall percentage achieved
Source/collection of data: Describes where the information comes from and how it is collected	GCIS and clients (departmental) requests
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals	Quarterly

DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Directorate: Content Development
Who is responsible for collecting the data?	DD: SAYB DD: Language Services D: Content Development
Who is responsible for checking and verifying the data captured?	CD: Products and Platforms
Means of verification (evidence)	Register of service requests received. Evidence of GCIS approved requests completed.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Human error in calculating the language services requests received and completed
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator	CD: Products and Platforms

2.1.7 News updates on key government programmes and activities

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator	News updates on key government programmes and activities (excluding public holidays, weekends and holiday periods)
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	Daily news updates based on government programmes, events and activities. The articles are written to give exposure to government, and to set and advance the media agenda and discourse Key government programmes (communication campaigns, events and activities) are based on the seven priority areas of government and the projects in the PoA outlined in the State of the Nation Address (SoNA) About four editions of news are published daily on the SAnews website (excluding public holidays, weekends and holiday periods)
Assumptions: Factors that are accepted as true and certain to happen without proof	Information will always be available for daily updates

Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities 	N/A
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable	Ensure the daily news and updates on key government programmes and activities. However, it excludes Saturdays, Easter holiday, Christmas, Day of Goodwill, public holidays, New Year and weekends after mid-December to mid-January, and is published on SAnews website.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated	The updates are done daily and usage is available through system-generated reports. However, it excludes Saturdays, Easter holiday, Christmas, Day of Goodwill, public holidays, New Year and weekends after mid-December to mid-January.
Source/collection of data: Describes where the information comes from and how it is collected	Information is collected from statements, press releases, government events and government briefings
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals	Quarterly and annually
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Directorate: News Service
Who is responsible for collecting the data?	D: News Service
Who is responsible for checking and verifying the data captured?	CD: Products and Platforms
Means of verification (evidence)	Content Management System report of daily news posted on the SAnews government web portal
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control	None
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator	CD: Products and Platforms

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

GENERAL INDICATOR INFORMATION		RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator		Content updated daily on the <i>www.gov.za</i> website as per items received (excluding public holidays, weekends and holiday periods)
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator		Daily updates of speeches, statements, photos and video content onto the government website. Updates are on the implementation of key government programmes which are based on the seven priority areas of government and the projects in the PoA outlined in the SoNA. Content is received and the <i>www.gov.za</i> website is updated accordingly. However, this excludes public holidays, weekends and holiday periods.
Purpose/importance: Explains what the indicator is intended to show and why it is important.		The indicator is intended to show frequent communication of information to citizens through the government website
Assumptions: Factors that are accepted as true and certain to happen without proof		Content to update the website will be received timeously
Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities 		N/A
CALCULATION AND REPORTING		
Method of calculation: Describes clearly and specifically how the indicator is calculated		A published updates on <i>www.gov.za</i>
Source/collection of data: Describes where the information comes from and how it is collected		Media statement, briefings and project implementation plans. Print run of postings done on social media
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative		Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals		Quarterly
DATA COLLECTION		
Which branch or directorate/unit is responsible for providing the template which requests the information?		Directorate: Digital Media
Who is responsible for collecting the data?		D: Digital Media
Who is responsible for checking and verifying the data captured?		CD: Products and Platforms

Means of verification (evidence)	Screenshots of <i>www.gov.za</i>
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control	None
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator	CD: Products and Platforms

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

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator	Updated social media accounts as per content received (excluding public holidays, weekends and holiday periods)
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	Daily posting and uploading of text, photos and video content onto Facebook and Twitter accounts. These are primary social media channels. Posts and tweets are based on speeches, statements and advisories issued by government departments and posted on the various social media platforms.
Assumptions: Factors that are accepted as true and certain to happen without proof	Content to update social media accounts will be received timeously
Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> Target for women Target for youth Target for people with disabilities 	N/A
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable	Daily updates on GCIS social media accounts implemented per content received (excluding public holidays, weekends and holiday periods)
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated	Daily updates on GCIS social media accounts implemented per content received (excluding public holidays, weekends and holiday periods)
Source/collection of data: Describes where the information comes from and how it is collected	Media statements, speeches and advisories
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals	Quarterly

DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Directorate: Digital Media
Who is responsible for collecting the data?	D: Digital Media
Who is responsible for checking and verifying the data captured?	CD: Products and Platforms
Means of verification (evidence)	System report of daily postings on social media
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Data can be viewed per quarter and annually
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator	CD: Products and Platforms

Subprogramme 2.2: Policy and Research

2.2.1 Number of cluster reports on perceptions of government priorities produced

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator	Number of cluster reports on perceptions of government priorities produced
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	Tracks public perceptions of government performance and information needs for the communication clusters
Assumptions: Factors that are accepted as true and certain to happen without proof	All research activities would be completed on time
Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> Target for women Target for youth Target for people with disabilities 	N/A
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable	Produce 10 cluster reports annually and presented or shared with relevant stakeholders
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated	Simple count of the actual reports produced and presented at MANCO

Source/collection of data: Describes where the information comes from and how it is collected	Research datasets – tracker, ad-hoc research in line with government priorities, Ipsos, Government Performance Barometer and Socio-Political Trends, Ipsos syndicate buy-in and other research findings obtained
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals	Quarterly
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Directorate: Research and Knowledge Management
Who is responsible for collecting the data?	D: Research and Knowledge Management.
Who is responsible for checking and verifying the data captured?	CD: Policy and Research
Means of verification (evidence)	Actual cluster reports produced and proof of submission to MANCO
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Delayed availability of datasets
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator	CD: Policy and Research

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

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator	Number of monitoring and evaluation dashboard reports on communication in government produced
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	Reports to be shared with MANCO on communication in government
Assumptions: Factors that are accepted as true and certain to happen without proof	All information to complete the reports will be available from government departments
Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities 	N/A

Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable	Four dashboard reports on communication in government to be produced and shared with MANCO
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated	Simple count of four reports produced and shared with MANCO
Source/collection of data: Describes where the information comes from and how it is collected	Information comes from various communication units in government
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals	Quarterly
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Directorate: Government Communication Monitoring and Evaluation (GCME)
Who is responsible for collecting the data?	D: GCME
Who is responsible for checking and verifying the data captured?	CD: Policy and Research
Means of verification (evidence)	Four reports produced and presented at MANCO
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Late submissions from departments and non-reporting of project information
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator	CD: Policy and Research

2.2.3 Number of media content analysis reports for The Presidency produced

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator	Number of media content analysis reports for The Presidency produced
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	Reports of qualitative and quantitative analysis of media coverage of The Presidency based on government priorities
Assumptions: Factors that are accepted as true and certain to happen without proof	All media clippings to complete the reports will be available on the media system database

Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities 	N/A
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable	Four media content analysis reports produced
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated	Simple count of the four reports produced
Source/collection of data: Describes where the information comes from and how it is collected	Information comes from the analysis of data captured from reports in the media
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals	Quarterly
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Directorate: GCME
Who is responsible for collecting the data?	D: GCME
Who is responsible for checking and verifying the data captured?	CD: Policy and Research
Means of verification (evidence)	Actual reports produced
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Performance of the media database is impacted when the Internet is slow
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator	CD: Policy and Research

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

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

Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Key messages are statements that succinctly communicate government's stance on issues affecting it and the country. Key messages extract prominent aspects of a government programme, issue or report and are used to contribute to consistency in government communication.
Assumptions: Factors that are accepted as true and certain to happen without proof	All requests will be produced
Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> Target for women Target for youth Target for people with disabilities 	N/A
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable	100% of key messages requests produced
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated	Number of key messages produced calculated against the number of key messages requested to determine the percentage achieved
Source/collection of data: Describes where the information comes from and how it is collected	Background, supporting and briefing documents, including complementary desktop research, inform the key messages
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals	Quarterly
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Directorate: Communication Resource Centre (CRC)
Who is responsible for collecting the data?	D: CRC
Who is responsible for checking and verifying the data captured?	CD: Policy and Research
Means of verification (evidence)	1. Spreadsheet of the number of key messages requests received 2. Key messages produced 3. Proof of completed requests sent to clients.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Insufficient supporting documentation supplied and human error in the capturing of information on the spreadsheet
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator	CD: Policy and Research

2.2.5 Percentage of opinion pieces produced

GENERAL INDICATOR INFORMATION		RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator		Percentage of opinion pieces produced (excluding weekends, public holidays and holiday periods)
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator		Opinion pieces convey government's view on topical issues in the media environment that affect it and the country
Assumptions: Factors that are accepted as true and certain to happen without proof		All requests will be produced
Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> Target for women Target for youth Target for people with disabilities 		N/A
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable		100% of opinion pieces produced
CALCULATION AND REPORTING		
Method of calculation: Describes clearly and specifically how the indicator is calculated		Number of opinion pieces produced calculated against the number of requests to determine the percentage achieved
Source/collection of data: Describes where the information comes from and how it is collected		Background, supporting and briefing documents, including complementary desktop research, inform opinion pieces
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative		Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals		Quarterly
DATA COLLECTION		
Which branch or directorate/unit is responsible for providing the template which requests the information?		Directorate: CRC
Who is responsible for collecting the data?		D: CRC
Who is responsible for checking and verifying the data captured?		CD: Policy and Research
Means of verification (evidence)		1. Spreadsheet of the number of opinion pieces requests received 2. Opinion pieces produced 3. Proof of completed requests sent to clients

Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Insufficient information to draft opinion pieces
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator	CD: Policy and Research

Subprogramme 2.3: Communication Service Agency

Programme performance indicators

2.3.1 Percentage of approved media buying campaigns implemented

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

Source/collection of data: Describes where the information comes from and how it is collected	A register of all campaigns briefed in to the GCIS is kept. The information comes as request from client departments but mostly emails.
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals	Quarterly
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Directorate: Media Buying
Who is responsible for collecting the data?	D: Media Buying
Who is responsible for checking and verifying the data captured?	CD: CSA
Means of verification (evidence)	Spreadsheet of all requests received. Proof of placement and flighting for all media-buying campaigns.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Human error in capturing data
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator	CD: CSA

2.3.2 Number of photographic services provided per year

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator	Number of photographic services provided per year
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	The photographic coverage of events for the GCIS, The Presidency and other government departments
Assumptions: Factors that are accepted as true and certain to happen without proof	Photographic equipment will be available to provide requested services
Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities 	N/A

Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable	Achievement of targeted performance as planned. A total of 450 planned photographic services.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated	Simple count of all photographic shoots undertaken
Source/collection of data: Describes where the information comes from and how it is collected	Requests are briefed to the Traffic Management Unit by clients who in turn brief the Photographic Unit. The Photographic Unit submits a weekly report of all the photographic shoots undertaken during the week. The data is then captured on a register of completed products.
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals	Quarterly
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Directorate: Media Production
Who is responsible for collecting the data?	D: Media Production
Who is responsible for checking and verifying the data captured?	CD: CSA
Means of verification (evidence)	Spreadsheet of all photo shoots undertaken. Photographs taken at the photo shoots.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Possible under-reporting by the Photographic Unit
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator	CD: CSA

2.3.3 Number of video services provided per year

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator	Number of video services provided per year

Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	Video filming of public engagements of the President and the Deputy President, the GCIS and government departments for use by the GCIS and other government departments. Video filming for the production of adverts and video programmes showcasing the work done by the President and the Deputy President. Providing video coverage of important government events such as National Days and the production of adverts for multimedia communication campaigns implemented by the GCIS.
Assumptions: Factors that are accepted as true and certain to happen without proof	Video equipment will be available to provide requested services
Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> Target for women Target for youth Target for people with disabilities 	N/A
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable	Achievement of targeted performance as planned. A total of 600 planned video services.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated	Simple count of all video shoots undertaken
Source/collection of data: Describes where the information comes from and how it is collected	Requests are briefed to the Traffic Management Unit by clients who in turn briefs the Video Unit. The Video Unit submits a weekly report of all the video shoots undertaken during the week. The data is then captured to a register of completed products.
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals	Quarterly
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Directorate: Media Production
Who is responsible for collecting the data?	D: Media Production
Who is responsible for checking and verifying the data captured?	CD: CSA
Means of verification (evidence)	Spreadsheet of all video shoots undertaken. Screenshots of videos taken at shoots.

Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Possible under-reporting by the video unit
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator	CD: CSA

2.3.4 Number of radio products and services provided per year

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator	Number of radio products and services provided per year
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	Production of radio adverts, radio talks shows and audio recordings of government events that can be used in radio products
Assumptions: Factors that are accepted as true and certain to happen without proof	Radio equipment will be available to provide requested services
Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities 	N/A
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable	Achievement of targeted performance as planned. A total of 400 planned radio products and services.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated	Simple count of all radio products and recordings produced
Source/collection of data: Describes where the information comes from and how it is collected	Requests are briefed to the Traffic Management Unit by clients who in turn briefs the Radio Unit. The Radio Unit submits a weekly report of all audio products produced during the week. The data is then captured to a register of completed products.
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals	Quarterly
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Directorate: Media Production

Who is responsible for collecting the data?	D: Media Production
Who is responsible for checking and verifying the data captured?	CD: CSA
Means of verification (evidence)	Spreadsheet of all radio productions and recordings. Audio recordings of radio products.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Possible under-reporting by the Radio Unit
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator	CD: CSA

2.3.5 Number of graphic designs completed per year

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator	Number of graphic designs completed per year
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	The layout and design of print and electronic products done by the GCIS Design Unit
Assumptions: Factors that are accepted as true and certain to happen without proof	Design unit will be full capacitated to deal requested graphic design services
Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities 	N/A
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable	Achievement of targeted performance as planned. A total of 400 planned graphic designs completed.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated	Simple count of all graphic designs completed
Source/collection of data: Describes where the information comes from and how it is collected	Requests are briefed to the Traffic Management Unit by clients who in turn brief the Design Unit. The Design Unit submits a weekly report of all design products produced during the week. The data is then captured to a register of completed products.
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative	Non-cumulative

Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals	Quarterly
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Directorate: Media Production
Who is responsible for collecting the data?	D: Media Production
Who is responsible for checking and verifying the data captured?	CD: CSA
Means of verification (evidence)	Spreadsheet of all graphic designs completed. Pdf copies of the designs.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Possible under-reporting by the Design Unit
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator	CD: CSA

2.3.6 Percentage of approved marketing services requests implemented

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator	Percentage of approved marketing services requests implemented
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	Register in excel format (Marketing register) Marketing services can include a marketing project e.g. Golf Day or event e.g. PSM Forum or a request for branding e.g. Pull-up banners for an event or request for or event support e.g. exhibition table, production of branded products, registration table or sponsorship. It can also include a request to develop a Marketing Strategy, Plan or Memo.
Assumptions: Factors that are accepted as true and certain to happen without proof	All requests will implemented
Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities 	N/A
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable	100% of approved marketing services activities implemented

CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated	Number of marketing services requested against the number of marketing services requests implemented
Source/collection of data: Describes where the information comes from and how it is collected	Collected through an email request or briefing form completed by the client
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals	Monthly, quarterly and annually
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Directorate: Marketing and Distribution
Who is responsible for collecting the data?	Senior Secretary: Marketing and Distribution
Who is responsible for checking and verifying the data captured?	CD: CSA
Means of verification (evidence)	Marketing Register and approved marketing services forms, proof by means of photographs, etc.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Human error in compiling the manual excel sheet
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator	CD: CSA

2.3.7 Number of GCIS print products distributed

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator	Number of GCIS print products distributed
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	Distribution of print products produced by the GCIS. These products are <i>Vuk'uzenzele</i> newspaper and the Annual Report.
Assumptions: Factors that are accepted as true and certain to happen without proof	There will be no delays in printing of the products

Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities 	N/A
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable	13 editions of <i>Vuk'uzenzele</i> and the Annual Report
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated	Simple count of number of products distributed
Source/collection of data: Describes where the information comes from and how it is collected	The data comes from the distribution strategy and requests for distribution services by other units
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals	Quarterly
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Directorate: Marketing and Distribution
Who is responsible for collecting the data?	D: Marketing and Distribution
Who is responsible for checking and verifying the data captured?	CD: CSA
Means of verification (evidence)	Proof of deliveries and service providers' invoice
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Late submission of invoices and proof of delivery by service providers, which might result in reporting on a number without the evidence being immediately available
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator	CD: CSA

Subprogramme 2.4: Entity Oversight

Programme performance indicators

2.4.1 Number of performance review and compliance monitoring reports developed

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator	Number of performance review and compliance monitoring reports developed

Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	Monitor governance matters of public entities reporting to the Minister in The Presidency to ensure sustainability and viability. The report will focus on the operations, governance and financial model of public entities.
Assumptions: Factors that are accepted as true and certain to happen without proof	All public entities will provide all relevant information as required
Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> Target for women Target for youth Target for people with disabilities 	N/A
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable	Public entities' performance monitored
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated	Simple count of performance review and compliance monitoring reports of public entities
Source/collection of data: Describes where the information comes from and how it is collected	QPR reports from public entities and analysis reports
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals	Quarterly
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Directorate: Entity Oversight
Who is responsible for collecting the data?	D: Entity Oversight
Who is responsible for checking and verifying the data captured?	CD: Entity Oversight
Means of verification (evidence)	Actual reports
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control	None
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator	CD: Entity Oversight

2.4.2 Number of QPR sessions for public entities coordinated

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator	Number of QPR sessions for public entities coordinated
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	The department will use the QPR sessions for entities (MDDA and Brand SA) to provide progress on the implementation of the APP/corporate plans in the previous quarter, with particular reference to monitoring delivery against quarterly performance targets.
Assumptions: Factors that are accepted as true and certain to happen without proof	All entities will be available on the day of the session
Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities 	N/A
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable	Public entities' performance monitored
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated	Simple count of number of sessions coordinated to discuss performance of the public entities
Source/collection of data: Describes where the information comes from and how it is collected	QPR reports from public entities
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals	Quarterly
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Directorate: Entity Oversight
Who is responsible for collecting the data?	D: Entity Oversight
Who is responsible for checking and verifying the data captured?	CD: Entity Oversight
Means of verification (evidence)	Attendance register/virtual meeting proof and minutes of meetings with entities
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control	None

INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator	CD: Entity Oversight

Subprogramme 2.5: Media Policy

Programme performance indicators

2.5.1 Media, Advertising and Communications Council established

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator	Media, Advertising and Communications Council established
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	To establish a Marketing, Advertising and Communications Council in order to give meaningful expressions and implementation of the Marketing, Advertising and Communications Sector Code
Assumptions: Factors that are accepted as true and certain to happen without proof	-
Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> Target for women Target for youth Target for people with disabilities 	Council is representative in terms of charter targets
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable	Media, Advertising and Communications Council established
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated	Achievements of targets towards establishment of the Marketing, Advertising and Communications Council.
Source/collection of data: Describes where the information comes from and how it is collected	Research done by the CD: Media Policy
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals	Quarterly
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	CD: Media Policy

Who is responsible for collecting the data?	CD: Media Policy
Who is responsible for checking and verifying the data captured?	DDG: CP&D
Means of verification (evidence)	Minutes of council meetings or appointment letters of the council. Launch of the Marketing, Advertising and Communications Council.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control	There are limited resources to set up the council
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator	DDG: CP&D

Programme 3: Intergovernmental Coordination and Stakeholder Management

Subprogramme 3.1: Media Engagement

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

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

CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated	Simple count of the number of engagements between government officials and senior journalists held as planned
Source/collection of data: Describes where the information comes from and how it is collected	For media engagement type 1 and 2: Send the meeting requests indicating the purpose of the meeting and conduct the meetings. It can either be the Assistant Director (ASD), DD and Director within the Directorate: Media Engagement. For media engagement type 3: Develop a MANCO memo to inform them about the engagement between Cabinet and either the South African National Editors' Forum or Press Gallery Association and Southern African Development Community Media Awards.
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals	Quarterly and annually
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Directorate: Media Engagement
Who is responsible for collecting the data?	DD: Media Engagement
Who is responsible for checking and verifying the data captured?	D: Media Engagement
Means of verification (evidence)	Attendance register or report for online meetings (Skype and other virtual systems)
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Cancellation of the meetings
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator	D: Media Engagement

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

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator	Number on post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	Format and issue statements and/or hold media briefings emanating out of Cabinet meetings held

Assumptions: Factors that are accepted as true and certain to happen without proof	Post-Cabinet briefings will be held as planned
Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> Target for women Target for youth Target for people with disabilities 	N/A
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable	To issue the statement and/or hold a media briefing emanating out of a Cabinet Meeting held
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated	Simple count of post-Cabinet media statements following media briefings
Source/collection of data: Describes where the information comes from and how it is collected	From the GCIS Media Liaison emails that result from the statements issued using that email address
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals	Quarterly
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Directorate: Media Engagement
Who is responsible for collecting the data?	DD: Media Engagement D: Parliamentary Office
Who is responsible for checking and verifying the data captured?	CD: 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	CD: Media Engagement

3.1.3 Percentage of media briefings supported from requests received from government departments per year

GENERAL INDICATOR INFORMATION		RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator		Percentage of media briefings supported from requests received from government departments per year
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator		The indicator measures media briefings hosted by the Media Engagement unit at the Ronnie Mamoepa Media Centre from requests received from various departments to communicate with the general public.
Assumptions: Factors that are accepted as true and certain to happen without proof		The Ronnie Mamoepa Media Centre will always be available to host media briefings
Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities 		N/A
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable		100% of media briefings supported from requests received from government departments per year
CALCULATION AND REPORTING		
Method of calculation: Describes clearly and specifically how the indicator is calculated		Count the number of media briefing requests received from government departments over the number of requests supported by the Media Engagement Unit
Source/collection of data: Describes where the information comes from and how it is collected		All requests from government departments are captured in a spreadsheet that is collated monthly
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative		Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals		Quarterly
DATA COLLECTION		
Which branch or directorate/unit is responsible for providing the template which requests the information?		Directorate: Media Engagement
Who is responsible for collecting the data?		DD: Media Engagement
Who is responsible for checking and verifying the data captured?		D: Media Engagement
Means of verification (evidence)		Media briefing spreadsheet showing requests received and supported. Media advisory from departments.

Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control	None
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator	D: Media Engagement

Subprogramme 3.2: Cluster Communication

3.2.1 Number of five-year cluster communication strategies drafted

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of five-year cluster communication strategies drafted
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The cluster communication strategies are drafted by the communication committees of the respective cluster. The Cluster Coordinator collates all inputs from members of the cluster into a draft five-year Cluster Communication Strategy which is an output of a communication strategizing session.
Assumptions: Factors that are accepted as true and certain to happen without proof	Information needed to draft the strategies will be available. Participation of the cluster chairpersons and communicators in the strategizing session.
Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> Target for women Target for youth Target for people with disabilities 	Vulnerable groups may be included in the cluster communication strategies as target audiences
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable	Five cluster communication strategies drafted
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated	Simple account of five cluster communication strategies drafted
Source/collection of data: Describes where the information comes from and how it is collected	Communicators of departments in a cluster
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals	Once every five years

DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Chief directorates: Cluster Communication
Who is responsible for collecting the data?	DDs: Cluster coordinators
Who is responsible for checking and verifying the data captured?	Directors: Cluster Support
Means of verification (evidence)	Cluster communication strategies developed and submitted to the respective DGs' Cluster
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Poor participation by communicators
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator	Chief directors: Cluster Communication

3.2.2 Number of cluster communication plans drafted

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator	Number of cluster communication plans drafted
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	The annual cluster communication plans are drafted by the communication committees of the respective cluster. The Project Manager collates all inputs from members of the cluster into an annual Cluster Communication Programme which is an output of Communication Committee meetings
Assumptions: Factors that are accepted as true and certain to happen without proof	Information needed to draft the plans will be available. Participation by communicators.
Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> Target for women Target for youth Target for people with disabilities 	N/A
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable	Five annual cluster communication plans drafted
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated	Simple account of five annual cluster communication plans

Source/collection of data: Describes where the information comes from and how it is collected	MTSF and NCSF
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals	Annually
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Chief directorates: Cluster Communication
Who is responsible for collecting the data?	DDs: Project managers
Who is responsible for checking and verifying the data captured?	Directors: Cluster Support
Means of verification (evidence)	Draft CCP
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Poor participation or lack of inputs from communicators
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator	Chief directors: Cluster Communication

3.2.3 Number of ICFs held

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator	Number of ICFs held
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	<ul style="list-style-type: none"> An internal government communication system for public servants. (see page 11 of the <i>Government Communicators' Handbook</i> for the definition of government communication system). To continually make public servants aware about government's programmes and disseminate important information they should know, using the ICF.
Assumptions: Factors that are accepted as true and certain to happen without proof	All invited officials will attended the ICF
Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> Target for women Target for youth Target for people with disabilities 	N/A

Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable	10 ICFs held
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated	Simple count of 10 ICFs held
Source/collection of data: Describes where the information comes from and how it is collected	<ul style="list-style-type: none"> Information from the Internal Communication Coordinator in the GCIS. Emails, communiques, SharePoint and ICFs, bulk SMS, website, reports, minutes of forums and from departmental communicators.
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals	Quarterly
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Directorate: Cluster (Social Protection, Community and Human Development (SPCHD), Governance, State Capacity and Institutional Development (GSCID)
Who is responsible for collecting the data?	ASD: Internal Communications Coordinator
Who is responsible for checking and verifying the data captured?	D: Cluster Support
Means of verification (evidence)	Attendance registers or virtual report
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control	The GCIS depends on content and products shared by government departments, as well as their active participation and cooperation in order to execute this function
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator	D: Cluster Support: (Human Development, Governance and Administration and Social Protection)

3.2.4 Number of engagements with HoCs held

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator	Number of engagements with HoCs held
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	The engagements with the HoCs is a strategic forum to ensure communication is aligned and integrated and provides a platform to monitor implementation of the NCSF

Assumptions: Factors that are accepted as true and certain to happen without proof	All HoCs will attended the forum
Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities 	N/A
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable	Two engagements with the HoCs
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated	Simple count of the number of engagements with the HoCs; held twice a year
Source/collection of data: Describes where the information comes from and how it is collected	The process of identifying the need for engagement is aligned with the PoA
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals	Biannually
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Chief Directorate: Cluster Communication – Economic, Investment and Employment (EIE); Infrastructure Development; International Cooperation, Trade and Security (ICTS) and Justice, Crime Prevention and Security (JCPS)
Who is responsible for collecting the data?	D: Cluster Support (EIE, Infrastructure Development, ICTS and JCPS)
Who is responsible for checking and verifying the data captured?	CD: Cluster Support (EIE, Infrastructure Development, ICTS and JCPS)
Means of verification (evidence)	Minutes and/or attendance registers or virtual report for engagement with the HoCs
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Cancellation of the planned forums or unavailability of key stakeholders
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator	CD: Cluster Communication (EIE, Infrastructure Development, ICTS and JCPS)

3.2.5 Number of government communicators trained per year

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator	Number of government communicators trained per year
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	The indicator aims to report on the number of government communicators that have undergone the government communications training. Training entails the different aspects of government communication, marketing, media liaison and development communication.
Assumptions: Factors that are accepted as true and certain to happen without proof	Communicators will attend sessions planned for training
Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities 	N/A
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable	100 government communicators trained per year.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated	Simple count of government communicators that are trained per year
Source/collection of data: Describes where the information comes from and how it is collected	Request for training submitted to the GCIS
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals	Quarterly
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Directorate: Government Communication Training and Development
Who is responsible for collecting the data?	D: Government Communication Training and Development
Who is responsible for checking and verifying the data captured?	CD: Cluster Communication – Governance, State Capacity and Institutional Development and Social Protection, Community and Human Development
Means of verification (evidence)	Attendance registers/virtual report of the government communication training provided

Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Incomplete registers. The number of officials on the request for training might not attend which is beyond the control of the department.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator	CD: Cluster Support

Subprogramme 3.3: Provincial and Local Liaison

3.3.1 Number of development communication projects 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 projects 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 aproject is a method of providing communities with information in a manner that enables them to use that information to improve their lives through various platforms such as: community media, seminars, workshops, door-to-door visits, and taxi and mall activations. The GCP indicates communication projects based on the PoA and cluster communication strategies.
Assumptions: Factors that are accepted as true and certain to happen without proof	Communities will use the information provided to them
Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities 	N/A
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable	Targeted performance as planned; 1 140 development communication projects implemented
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated	<ul style="list-style-type: none"> • Three development communication projects per month per Senior Communication Officer (SCO) and two development communication activations per Regional Communication Coordinator per month. • Each project Exit Report captured on Ward Information Management System (WIMS) is counted monthly and quarterly.

Source/collection of data: Describes where the information comes from and how it is collected	<ul style="list-style-type: none"> • Capturing of development communication projects on WIMS. • Development communication projects captured and reported on WIMS by SCO and Regional Coordinator and then consolidated by province and head office. • Information derived from government departments and GCIS clusters but also emanates from community and stakeholder liaison visits, <i>izimbizo</i> of principals and the government Cluster Communication System.
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals	Quarterly
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Directorate: PLL
Who is responsible for collecting the data?	Provincial directors
Who is responsible for checking and verifying the data captured?	D: Provincial Coordination
Means of verification (evidence)	Approved WIMS exit reports, and its supporting evidence to the Exit Report, e.g. pictorials with captions or LCAR report
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control	<ul style="list-style-type: none"> • The only limiting factor could be human error in capturing the data on WIMS. • Cancellation and postponement of development communication projects by other stakeholders. • Technical errors on WIMS.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator	CD: PLL

3.3.2 Number of marketing events for Thusong Programme held

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator	Number of marketing events for Thusong Programme held
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	The indicator speaks to marketing and communication activities to be held at the level of individual Thusong Service Centres aimed at widening public access to and awareness of services offered by the centres to communities. Marketing events can take on any shape including: leaflets, posters, live reads, talk shows on community radio, adverts and articles in community news print, branding, launches, mobile outreaches, Thusong website, open days, etc.

Assumptions: Factors that are accepted as true and certain to happen without proof	Communities will make use of the centres to access government services
Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities 	N/A
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable	<ul style="list-style-type: none"> • To market all operational Thusong Service Centres and integrated mobile units. • 159 marketing events of the Thusong Programme for the year (which includes hubs, satellites and mobile units).
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated	<ul style="list-style-type: none"> • GCIS communication officers capture marketing events on WIMS and the provincial office consolidate one report. • One marketing event per quarter per centre. • The sum of total of marketing events held per Thusong Service Centre.
Source/collection of data: Describes where the information comes from and how it is collected	<ul style="list-style-type: none"> • National office develops a national communication strategy. • Provincial offices develop a province-wide and centre-specific marketing plan based on the overall communication strategy • Marketing events captured on WIMS • WIMS reports • Supporting documents like posters, leaflets, articles, etc. are filed on SharePoint.
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals	Quarterly
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Directorate: PLL
Who is responsible for collecting the data?	Provincial directors
Who is responsible for checking and verifying the data captured?	D: Provincial Coordination
Means of verification (evidence)	WIMS Exit Report and its supporting evidence, e.g. pictures with captions.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control	<ul style="list-style-type: none"> • The only limiting factor could be human error in capturing the data on WIMS and under-reporting. • Non-submission of information by other institutions. • None/delay in submission of information by other departments.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator	CD: PLL

3.3.3 Number of community and stakeholder liaison sessions/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 sessions/visits undertaken
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	<ul style="list-style-type: none"> Community stakeholder liaison is an involvement of community-based organisations, non-governmental organisations, community media, local business and government, including local municipalities. Conduct community liaison sessions or visits to do environmental assessments, distribute government information, meet with local stakeholders relevant to the work of government. Daily engagements with various stakeholders and Thusong structures. Sessions via social media platforms (Zoom/Skype/Google hangouts, WhatsApp, chat groups) teleconference meetings
Assumptions: Factors that are accepted as true and certain to happen without proof	Communities and stakeholders will be available
Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> Target for women Target for youth Target for people with disabilities 	N/A
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable	To achieve the targeted performance as planned, 1 131 stakeholder and community liaison visits in a year
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated	All the visits undertaken are calculated and reported on WIMS
Source/collection of data: Describes where the information comes from and how it is collected	<ul style="list-style-type: none"> Sessions via social media platforms (Zoom/Skype/Google hangouts, WhatsApp, chat groups) teleconference meetings Reports/minutes from stakeholders' meetings Community and stakeholder meetings and liaison online sessions/visits captured on WIMS Distribution reports captured on WIMS
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals	Quarterly

DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Directorate: PLL
Who is responsible for collecting the data?	Provincial directors
Who is responsible for checking and verifying the data captured?	D: Provincial Coordination
Means of verification (evidence)	Exit reports on the stakeholder liaison sessions/visits conducted and captured on WIMS and with its supporting evidence, such as attendance registers/minutes, screen captures of the WhatsApp and Zoom meetings
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control	<ul style="list-style-type: none"> Cancelled/postponed stakeholder meetings Under-reporting.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator	CD: PLL

3.3.4 Number of electronic *My District Today* newsletters published

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator	Number of electronic <i>My District Today</i> newsletters published
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator	Focuses on the number of electronic <i>My District Today</i> newsletter published on the GCIS website.
Assumptions: Factors that are accepted as true and certain to happen without proof	GCIS website will always be available to publish the newsletter
Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> Target for women Target for youth Target for people with disabilities 	N/A
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable	45 electronic <i>My District Today</i> newsletters published
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated	Simple count of published <i>My District Today</i> newsletters

Source/collection of data: Describes where the information comes from and how it is collected	Information of past events in and around the nine provinces is collated by SCOs into draft articles and sent to the Head Office for consolidation of all the approved articles into the newsletter
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals	Quarterly
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Directorate: PLL
Who is responsible for collecting the data?	Provincial directors
Who is responsible for checking and verifying the data captured?	D: Provincial Coordination
Means of verification (evidence)	<i>My District Today</i> newsletters published on the GCIS website
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control	<ul style="list-style-type: none"> Lack of human resource capacity. Layout and design not completed in time, depending on the availability of designers in the Chief Directorate: CSA.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator	CD: PLL

3.3.5 Percentage of intergovernmental communication fora supported upon request per year

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator	Percentage of intergovernmental communication fora supported upon request 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 seeks to strengthen coordination of government communication through fora which will result in coherent messaging and collaborative planning
Assumptions: Factors that are accepted as true and certain to happen without proof	Communicators will align their programmes to the content shared in the fora
Disaggregation of beneficiaries (where applicable) <ul style="list-style-type: none"> Target for women Target for youth Target for people with disabilities 	N/A

Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable	All forums supported upon request
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated	Count requests received to support intergovernmental communication fora over the fora supported by the GCIS
Source/collection of data: Describes where the information comes from and how it is collected	Fora
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?	D: Programme Support
Means of verification (evidence)	Attendance registers and/or proof of online (virtual) forums supported, Register for requests
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control	None
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator	CD: PLL

ANNUAL PERFORMANCE PLAN

THE PULSE OF COMMUNICATION EXCELLENCE IN GOVERNMENT





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