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FOREWORD BY THE MINISTER

As South Africa enters the second phase of its transition to a non-racial, non-sexist, prosperous society, we are challenged within government and across our broad society to build on the extraordinary achievements of our first 20 Years of Freedom.

South Africa is unquestionably a much better place than it was before 1994. In the past 20 years, South Africa's reversal of the apartheid legacy has been marked by reconciliation, reconstruction and development, democratisation and the critical quest for employment for as many citizens as possible.

The first 20 years of freedom have been characterised by unprecedented opportunities for South Africans in all areas of our society and economy.

This transformation in socio-economic conditions and the entrenchment of democracy called for rigorous, sustained communication of the opportunities that were being created.

It also called on government to interact closely, consistently and directly with citizens in order to position consultation and citizen feedback as an essential part of transforming South Africa and influencing the way government operated.

Citizen feedback was complemented by continuous and incisive monitoring and evaluation of government performance, in line with the ethos and practice of self-evaluation that the administration of 2009 brought to public administration and service delivery.

Today, the imperative for government, citizens, business, labour, women, workers, young people, the elderly and our partners and stakeholders across Africa and around the world is to move South Africa even further forward.

The following 15 years, as we move towards realising the National Development Plan's Vision 2030, is a period during which we need to build on the strong foundations we have laid to date. But it is also a period during which more radical socio-economic transformation will be pursued as we attack the triple challenges of poverty, unemployment and inequality.

Communication by government – including continuous engagement, consultation and partnership-building with citizens and stakeholders – is a critical component of government's programme for the next decade and a half.

As the coordinating centre of government communications, the Government Communication and Information System (GCIS) bears the responsibility to build confidence and self-belief among South Africans and those in the international arena who interact with us.

The period ahead demands that we sustain the ethos of working together and that we move South Africa forward in all walks of life.

The period ahead will see new services, facilities and – most importantly – work opportunities becoming available to those South Africans who need it most.

Every effort must be made to ensure that the Public Service itself internalises and executes its mission with energy and integrity.

Effort must also be made to ensure that ordinary South Africans and all sectors of society are motivated to join the national effort to transform South Africa.

We must clearly and relentlessly showcase all the opportunities we will create day-by-day to lift vulnerable South Africans out of underdevelopment and poverty.

And we must inspire international investors, trade partners and tourists to interact and transact with South Africa as a destination offering unique experiences and returns.

The modernisation of our communications practices and the impact of our work must respond to the National Development Plan's call for a capable, efficient State machinery that is able to change lives.

I expect that GCIS will rise to this challenge with energy, innovation, passion and a deep commitment to moving South Africa forward.

....

Mr Collins Chabane
Minister: Department of Performance Monitoring and Evaluation

Date: 06 March 2014

FOREWORD BY THE DEPUTY MINISTER

The Government Communication and Information System (GCIS) is a critical cog in the machinery of government, given the importance of marketing the opportunities created by public services and amenities.

The GCIS is tasked with promoting interaction between government and citizens and various constituencies, so that citizens and partners can share their ideas and insights with government, and vice versa.

We can only move South Africa forward on the basis of partnership, consultation, inclusiveness and critical debate. There is not a single constituency or sector of our society that has a monopoly on the ideas and perspectives that can indeed move us forward.

In this context, the GCIS has developed its strategic contribution to the period 2014 to 2019 during which communication itself will be an important developmental thrust not just within government but within our society as a whole.

This strategic outlook involves reorganising resources in difficult economic times to achieve impact across a broad range of communication platforms and audience segments.

This strategic approach also entails stronger coordination of the collective communication effort across the government-wide system and the attainment of sound value for government's considerable advertising budget.

The GCIS is also tasked with supporting its public entity, the Media Development and Diversity Agency (MDDA), in the latter's quest to secure greater diversity and efficiency in South Africa's media sector by starting up and supporting community-based platforms in particular.

The "good story we have to tell" – as President Jacob Zuma has declared – must be told by and to all South Africans, and the MDDA's work with community media in the past 10 years has positioned it well to ensure this effort is maintained in the years and decades ahead.

An energetic, interactive, efficient and open government is a prerequisite for a thriving, developing democracy such as South Africa.

As the Pulse of Communication Excellence in Government, the GCIS impact as the pivot of the government-wide communication system is greatly dependent on the energy, innovation and integrity with which political principals and professional communicators will approach their communication obligation.

Given the good story South Africa has to tell, this obligation should be executed with pride and inspiration.

We look ahead to 2019 to a sustained communication programme that changes lives and perceptions as we undertake the second phase of South Africa's transformation.

Mr Obed Bapela

Deputy Minister: Department of Performance Monitoring and Evaluation

Date: 06 March 2014

INTRODUCTION BY THE ACTING CHIEF EXECUTIVE OFFICER

As a dynamic democracy and emerging economy, South Africa is writing new chapters each day in its story of change and progress.

The Government Communication and Information System (GCIS) is poised – both as a department in its own right and as the coordinating hub for government communications – to narrate this story to the nation and the international community.

The GCIS is also tasked with ensuring that the South African story incorporates the views, suggestions and concerns of citizens, whose active participation in our democratic system and uptake of government services are essential for the country's developmental march.

The GCIS' Strategic Plan 2014 to 2019 sets out how we will entrench and act on our vision of being the Pulse of Communication Excellence in Government.

This plan sets out how we will provide professional services; set and influence adherence to standards for an effective government communication system; drive coherent government messaging, and proactively communicate with the public about government policies, plans programmes and achievements.

The content of our messages and the range of our focus will be informed by the vision, priorities and posture of the new administration, while maintaining continuity with the best features of the communication programmes that have gone before.

In doing this within our department and across the government-wide communication system, we will be guided and inspired by the values of professionalism, diversity, openness and transparency, innovation, honesty and integrity.

As South Africa moves forward in the next five years to deepen social and economic transformation, government communications will be geared to mobilise South Africans behind our development objectives and to respond timeously and energetically in instances that demand intervention in the communication environment.

With a new administration in place from 2014, this will also be a period during which the GCIS will provide focused communication support to new members of the National Executive and strengthen the communication effort across all spheres of government.

The GCIS will also drive the professionalisation and standardisation of the communications practice in government through a new, accredited qualification and will secure value for money and economies of scale in government advertising.

Cluster-based communication will be enhanced and new communication technologies will be evaluated for relevance and impact as they become available or as government itself generates them.

Communication is service delivery in its own right and we look forward to communication itself becoming a crucial, positive chapter in the South African story.

OFFICIAL SIGN-OFF

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

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

Mr Zweli Momeka
Chief Financial Officer

Signature: ____________________

Ms Zukiswa Potye
Head of Planning

Signature: ____________________

Ms Phumla Williams
Acting Chief Executive Officer and
Accounting Officer

Signature: ____________________
Date: 06 March 20144

Approved by:
Mr Collins Chabane
Minister in the Presidency
Executive Authority

Signature: ____________________
Date: 06 March 2014

PART A: STRATEGIC OVERVIEW

1. VISION

The pulse of communication excellence in government.

2. MISSION

To provide professional services, to set and influence adherence to standards for an effective government communication system, to drive coherent government messaging and to proactively communicate with the public about government policies, plans, programmes and achievements.

3. ORGANISATIONAL VALUES

VALUE	MEANING AND BEHAVIOUR ASSOCIATED WITH THE VALUE
PROFESSIONALISM	• The organisation strives to operate at the highest level of professionalism in all business dealings at all times. • Professionalism is embodied in friendly, polite and business-like behaviour. It drives a person's appearance, demeanour, and professional interactions, providing others with a positive first impression. • Officials should demonstrate professionalism by being courteous, honest and behaving responsibly when dealing with clients and representing the organisation. • Officials should demonstrate a level of excellence that goes beyond the department's normal work and official requirements.
DIVERSITY	• The department contributes to democracy and equality by promoting a safe, positive and nurturing environment for everyone. • Officials should recognise and respect that each person is different. This difference can refer to race, ethnicity, gender, gender preference, age, religious beliefs, socio-economic status or other ideologies. • Officials should strive to understand and embrace each other's points of view, beyond simple tolerance, thus giving everyone the opportunity to express themselves. This attitude should extend to the public.
OPENNESS AND TRANSPARENCY	• The organisation should always be open with its communication, disclose all relevant information, and be accountable for its actions. • Transparency demands that the department and its officials are straightforward and honest in their dealings at all times. • Officials should provide colleagues and clients with access to accurate, relevant and timely information. • The department recognises that transparency and accountability are essential for good governance.
INNOVATION	• The department strives to be receptive to new ideas and adopt a flexible approach to problem solving. Officials are encouraged to think beyond the norm. • Officials are encouraged to help each other address issues that cannot be addressed by a person working in isolation.
HONESTY AND INTEGRITY	• Officials should exercise honesty in all their business dealings and strive to protect the department's integrity at all times. • Officials should commit to the actions they have undertaken on behalf of their clients. • The department strives for equity, fairness and good ethics in its decision-making and expects its officials to do the same with regard to one another. • The department honours its commitments to build a foundation for trust.

4. LEGISLATIVE AND CONSTITUTIONAL MANDATE

4.1 Constitutional mandate

Section 195 (g) of the Constitution of South Africa 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 Communication (Comtask: 1996: 58).

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

An in-depth understanding of the strategic intent is key to the correct interpretation of what the mandate of the GCIS seeks to achieve, thus enabling a more focused and impactful execution of the mandate. As the GCIS, our prime responsibility is to ensure **the democratic strength, success and security of our country** through rapid, responsive and continuous communication of government's achievements in meeting the mandate to rule given by the citizens of South Africa. The strategic intent speaks of necessity and therefore of the broad agenda of the manifesto of the ruling party.

This GCIS APP is informed by the above-stated mandate, as well as various relevant legislative mandates and related government policies and directives, which will be discussed below.

4.2 Legislative mandate

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

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

5. UPDATED SITUATIONAL ANALYSIS

5.1 Service-delivery environment

The GCIS is at the centre of coordinating government communication to the citizens of South Africa. The NDP places emphasis for an active *citizenry* that participates and takes responsibility for their lives and the destination of the country to attain the 2030 vision. The GCIS enables government to communicate and keep in touch with the citizens, through different mechanism and platforms, which include mediated and unmediated methods of communication.

The GCIS has a responsibility to communicate the overall programme of government and its priorities to citizens. The NDP puts particular emphasis on the implementation of the five priorities and 14 outcomes, which must be achieved to attain vision 2030. The five priorities are health, education, rural development, job creation and the fight against crime and corruption.

Previously, the organisation has had strategic objectives, that support programmes of government. In the previous MTEF the GCIS has been building products and platforms, ensuring that they reach as many citizens and training the messengers of government communication in order to professionalise the government communication system.

It publishes and produces many products meant for different living standard measure (LSM) groupings in society. In 2013/14 GCIS has printed 72,8 million copies of *Vuk'uzenzele* newspaper; 17 588 copies of the Braille edition and will continue to produce 12 editions of the *Vuk'uzenzele* newspaper and distribute 20,4 million copies every year until 2018/19. Online annual page impressions grew from 183 879 in 2009/10 to 483 533 in 2012/13.

An edition of the *South Africa Yearbook* (SAYB) will be produced every year over the five year period and 45 000 copies will be distributed countrywide annually. *Public Sector Manager* magazine will also be published monthly over the five year period until 2018/19 and other publications will be produced as determined by need.

GCIS also coordinates a "Talk to your Minister" community radio programme where ministers unpack and outline government policies, programmes and plans, and the public engage directly with them. It further strives to maintain and further strengthen a well-functioning communication system that proactively informs and engages the public. This is done through monthly communication cluster meetings, which are meant to coordinate communication of the different clusters and quarterly Government Communicators Forums, which plan and review the implementation of the communication programmes of government.

The organisation coordinates a proactive public participation programme called Izimbizo, throughout the year and holds izimbizo focus weeks; by the end of the third quarter of 2013/14, there were 278 public participation events held by political principals across the country. The organisation further supports the President in the public participation programmes called Siyahlola and the Deputy President's War on Poverty programme.

GCIS provincial and district offices will implement 1 806 development communication projects and 2 410 community and stakeholder liaison visits per annum over the five year period where various public information campaigns are delivered in many different methods, viz., community radio talk-shows, mall and taxi rank activations, door-to-door campaigns, workshops and information sessions, etc. These interventions reach an average of over a million people a month and this is supplemented by the weekly *My District Today* electronic newsletter where at least four local delivery success stories are profiled a week.

The organisation also has a proactive media liaison strategy, which coordinates cluster and Cabinet media briefings, Cabinet engagement with the South African Editors Forum, Press Gallery Association in Parliament and Foreign Press Association. The Impact Assessment Report, indicated that most articles emanate from post-Cabinet briefings, followed by statements issued by government (GCIS) as well as opinion pieces by the acting GCIS Acting Chief Executive Officer, Ms Phumla Williams and that SA News Agency was mentioned as a source in some articles, especially in international media and news agencies.

The organisation provides an efficient and effective production of products, media-buying and advertising agency for government. The GCIS has a client portfolio, which grew from 34 to 42 between 2009 and 2014. This portfolio comprises participating national departments, agencies, state-owned entities, and provinces. R691,6 million worth of government's advertising communication messages have been purchased through the media bulk-buying system, and a social saving of R72,6 million has accrued to the fiscus through negotiated discounts. This is to ensure that citizens are aware of the services offered by government and that they take advantage of them and actively participate in improving their lives.

The GCIS strives to enhance and maintain the image of government and that of the State. To achieve this objective the ogarnisation manages Government's corporate identity and its brands.
The GCIS has a rapid response mechanism, which coordinates daily messages of government based on what is in the communication environment. These platforms enable the organisation to issue media statements to clear facts or defend government in a coordinated and coherent manner.

The GCIS carries the responsibility and mandate to ensure that the NDP is communicated to the public and that citizens participate in the implementation process.

5.2 Organisational environment

The GCIS' mandate is to continuously communicate with and inform the public of government's policies and programmes that could improve their lives. In carrying out this mandate, the GCIS provides strategic leadership in government communication. This calls for a workforce with excellent strategic and communication skills and capabilities.

The GCIS has a number of human resources (HR) policies that were informed by the broader policy framework provided by the Department of Public Service and Administration. These policies respond to the strategic objectives of the organisation and the environment in which the GCIS operates.

In line with the recent organisational reviews, GCIS has had to reflect on its current organisational structure and ensure that it adequately supports the corporate strategy. The primary objective is to ensure alignment of the current structure to the organisational goals and objectives, minimise structural imbalances and optimise the utilisation of human capital in ways that helps GCIS achieve its mandate.

To establish government presence in the social media landscape, the position of the Director: Social Media was created and filled during the 2013/14 financial year. This was part of broadening the platforms GCIS offer and modernising the government communication system.

5.3 Organisational structure

The GCIS has a staff complement of 433 employees out of a total establishment of 464.

GCIS implements its mandate goals and objectives through the following four programmes, each headed up by a Deputy CEO:

PROGRAMME 1: Administration

Purpose: Provide overall management and support for the department.

Sub-programme 1.1: Departmental Management
Sub-programme 1.2: Strategic Planning and Programme Management
Sub-programme 1.3: Human Resources
Sub-programme 1.4: Information Management and Technology
Sub-programme 1.5: Financial Administration
Sub-programme 1.6: Internal Audit
Sub-programme 1.7: Training and Development

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.

Sub-programme 2.1: Management
Sub-programme 2.2: Products and Platforms
Sub-programme 2.3: Policy and Research
Sub-programme 2.4: Marketing and Distribution

PROGRAMME 3: Intergovernmental Coordination and Stakeholder Management

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

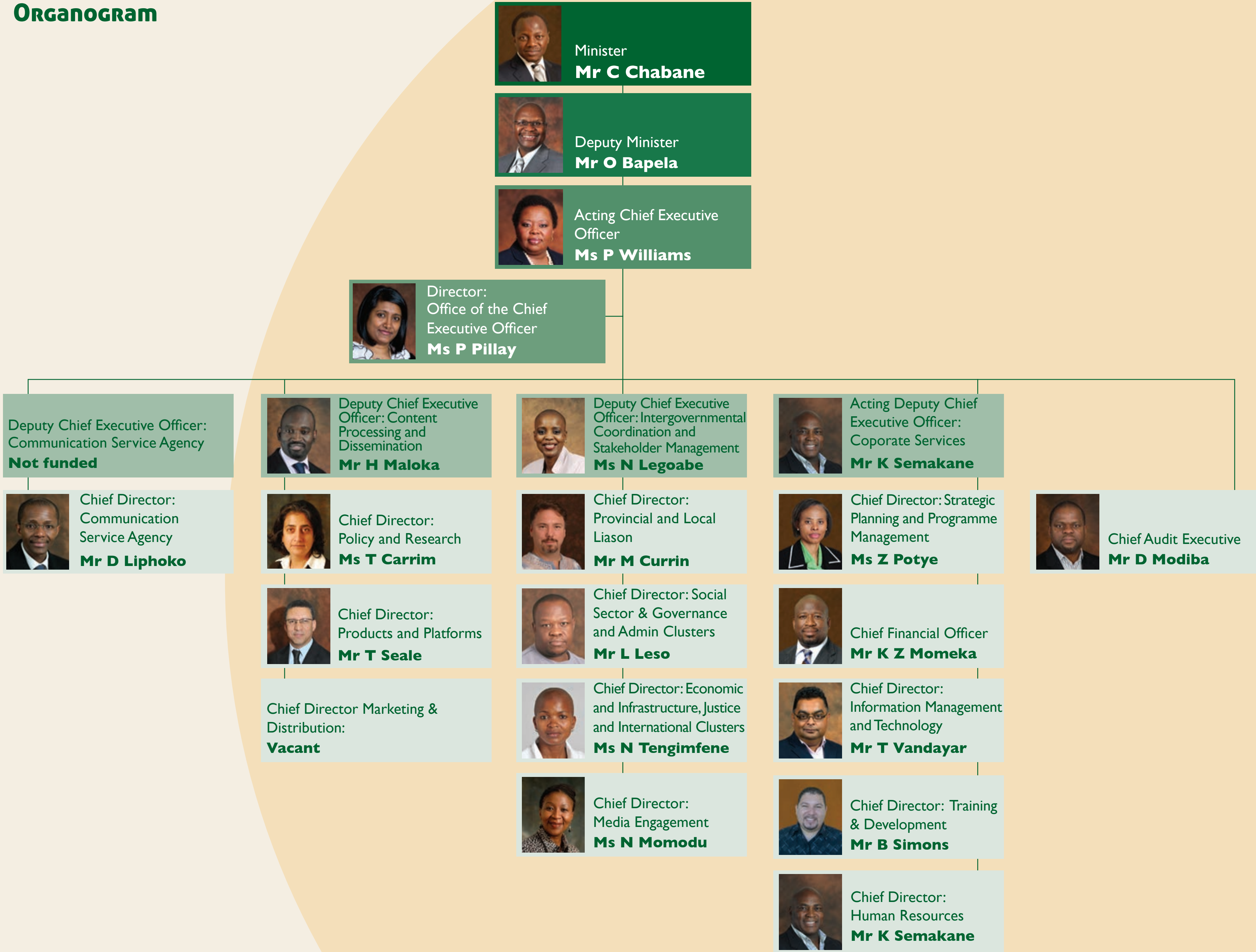
Sub-programme 3.1: Management
Sub-programme 3.2: Provincial and Local Liaison
Sub-programme 3.3: Media Engagement
Sub-programme 3.4: Cluster Supervision

PROGRAMME 4: Communication Service Agency

Purpose: Provide media bulk-buying services and media production for the entire national government.

Sub-programme 4.1: Management
Sub-programme 4.2: Media Production
Sub-programme 4.3: Media Bulk-Buying

5.4 Organogram



6. OVERVIEW OF 2014/15 BUDGET AND MEDIUM TERM EXPENDITURE FRAMEWORK ESTIMATES

6.1 Expenditure estimates

R million	2014/15				2015/16	2016/17
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	141.4	140.3	0.0	1.1	146.8	155.4
Content Processing and Dissemination	99.9	99.8	–	0.1	104.0	110.1
Intergovernmental Coordination and Stakeholder Management	121.7	99.3	21.8	0.6	127.4	135.2
Communication Service Agency	50.1	48.6	–	1.5	52.5	55.6
Total expenditure estimates	**413.1**	**388.0**	**21.8**	**3.3**	**430.8**	**456.4**
Executive authority	Minister in the Presidency: Performance Monitoring and Evaluation as well as Administration					
Accounting officer	Chief Executive Officer Government Communication and Information System					
Website address	www.gcis.gov.za					

6.2 Relating expenditure trends to strategic outcomes oriented goal

	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
R thousand	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**		**2015/16**	**2016/17**
Departmental receipts	**1 558**	**948**	**1 013**	**904**	**794**	**792**	**900**	**955**
Sales of goods and services produced by department	**1 177**	**213**	**405**	**294**	**225**	**302**	**360**	**365**
Other sales	**1 177**	**213**	**405**	**294**	**225**	**302**	**360**	**365**
of which:								
Commission on insurance	*46*	*51*	*53*	*53*	*53*	*57*	*60*	*60*
Departmental publications	*1 077*	*27*	*223*	*100*	*32*	*100*	*150*	*150*
Replacements of security cards	*1*	*1*	*1*	*1*	*–*	*–*	*–*	*–*
Rental: Parking	*53*	*134*	*128*	*140*	*140*	*145*	*150*	*155*
Interest, dividends and rent on land	**240**	**352**	**118**	**120**	**79**	**140**	**160**	**180**
Interest	240	352	118	120	79	140	160	180
Transactions in financial assets and liabilities	**141**	**383**	**490**	**490**	**490**	**350**	**380**	**410**
Total	**1 558**	**948**	**1 013**	**904**	**794**	**792**	**900**	**955**

Programme	Audited outcome			Adjusted appropri-ation	Revised estimate	Medium-term expenditure estimate		
R million	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2016/17
Administration	89.3	101.3	133.9	181.4	183.5	141.4	146.8	155.4
Content Processing and Dissemination	103.3	95.6	86.0	89.3	88.2	99.9	104.0	110.1
Intergovernmental Coordination and Stakeholder Management	98.0	110.0	125.8	118.2	116.7	121.7	127.4	135.2
Communication Service Agency	61.6	36.6	51.5	48.2	48.8	50.1	52.5	55.6
Total	**352.2**	**343.6**	**397.2**	**437.2**	**437.2**	**413.1**	**430.8**	**456.4**
Change to 2013 Budget estimate				40.5	40.5	–	–	–

Economic classificationw	Audited outcome			Adjusted appropri-ation	Revised estimate	Medium-term expenditure estimate		
R million	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**	**2016/17**
Current payments	**329.2**	**316.4**	**342.3**	**378.1**	**377.7**	**388.0**	**405.7**	**430.0**
Compensation of employees	147.2	160.3	175.2	188.7	186.6	200.1	212.2	226.2
Goods and services	182.0	156.2	167.1	189.4	191.1	187.9	193.4	203.7
of which:								
Administration fees	*0.1*	*0.3*	*0.6*	*0.5*	*0.5*	*0.6*	*0.6*	*0.7*
Advertising	*38.5*	*14.8*	*18.1*	*11.1*	*11.0*	*9.9*	*10.1*	*10.7*
Assets less than the capitalisation threshold	*1.0*	*1.3*	*1.7*	*18.5*	*16.6*	*0.8*	*0.8*	*0.8*
Audit cost: External	*1.5*	*1.9*	*1.9*	*1.7*	*1.8*	*2.0*	*2.0*	*2.1*
Bursaries: Employees	*0.4*	*0.4*	*0.4*	*0.5*	*0.2*	*0.5*	*0.5*	*0.5*
Catering: Departmental activities	*1.0*	*1.2*	*1.8*	*1.1*	*1.7*	*1.5*	*1.6*	*1.7*
Communication	*13.0*	*10.0*	*12.5*	*10.4*	*10.5*	*12.8*	*13.3*	*14.1*
Computer services	*17.4*	*11.1*	*15.2*	*15.0*	*16.6*	*15.4*	*15.8*	*16.7*
Consultants and professional services: Business and advisory services	*1.1*	*1.5*	*1.1*	*1.7*	*2.1*	*1.8*	*1.9*	*1.9*
Consultants and professional services: Legal costs	*0.2*	*4.2*	*3.5*	*0.6*	*0.6*	*0.7*	*0.7*	*0.7*
Contractors	*3.4*	*7.7*	*5.5*	*2.6*	*5.9*	*5.1*	*5.2*	*5.5*
Agency and support / outsourced services	*13.3*	*5.5*	*9.2*	*8.9*	*9.3*	*11.8*	*12.1*	*12.7*
Entertainment	*0.0*	*–*	*–*	*–*	*–*	*–*	*–*	*–*
Fleet services (including government motor transport)	*2.4*	*2.2*	*2.5*	*1.8*	*2.6*	*1.9*	*1.9*	*2.0*
Inventory: Food and food supplies	*–*	*–*	*–*	*–*	*–*	*–*	*0.0*	*0.0*
Consumable supplies	*1.5*	*2.2*	*2.4*	*1.4*	*1.2*	*1.4*	*1.5*	*1.5*

Economic classificationw	Audited outcome			Adjusted appropri-ation	Revised estimate	Medium-term expenditure estimate		
R million	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**	**2016/17**
Consumable: Stationery, printing and office supplies	*3.5*	*6.6*	*3.7*	*4.3*	*3.9*	*5.1*	*5.3*	*5.6*
Operating leases	*16.4*	*14.0*	*12.4*	*35.6*	*35.8*	*39.3*	*40.0*	*45.2*
Property payments	*3.1*	*2.5*	*5.2*	*7.6*	*6.7*	*7.6*	*8.0*	*5.4*
Transport provided: Departmental activity	*–*	*–*	*–*	*–*	*–*	*–*	*0.0*	*–*
Travel and subsistence	*15.7*	*20.0*	*20.8*	*18.5*	*18.2*	*19.7*	*20.4*	*21.5*
Training and development	*5.3*	*4.7*	*3.2*	*3.1*	*2.9*	*5.6*	*5.8*	*6.1*
Operating payments	*39.2*	*39.4*	*41.2*	*42.1*	*41.0*	*43.2*	*44.5*	*46.8*
Venues and facilities	*3.7*	*4.4*	*3.5*	*2.3*	*1.8*	*1.4*	*1.2*	*1.3*
Rental and hiring	*–*	*0.1*	*0.7*	*0.1*	*0.1*	*0.1*	*0.1*	*0.1*
Transfers and subsidies	**17.5**	**19.5**	**20.7**	**21.1**	**21.2**	**21.8**	**22.6**	**23.8**
Departmental agencies and accounts	17.3	19.2	20.0	20.8	20.8	21.8	22.6	23.8
Public corporations and private enterprises	–	–	0.1	–	–	–	–	–
Households	0.2	0.3	0.7	0.3	0.4	–	–	–
Payments for capital assets	**5.3**	**7.6**	**34.2**	**38.0**	**38.3**	**3.3**	**2.5**	**2.5**
Buildings and other fixed structures	–	–	28.3	36.1	35.9	–	–	–
Machinery and equipment	5.3	7.1	5.8	1.6	2.1	3.0	2.2	2.3
Software and other intangible assets	–	0.5	0.1	0.3	0.3	0.3	0.2	0.3
Payments for financial assets	**0.2**	**0.0**	**0.0**	**–**	**–**	**–**	**–**	**–**
Total	**352.2**	**343.6**	**397.2**	**437.2**	**437.2**	**413.1**	**430.8**	**456.4**

7. STRATEGIC OUTCOME ORIENTED GOAL OF THE INSTITUTION

The GCIS, a transversal strategic communication organisation, provides strategic communication support for the implementation of governments' 14 outcomes. It directly contributes to the implementation of outcomes 12 and 14.

7.1 Strategic outcome-oriented goal

Ensure coherent, responsive and cost-effective communication services for all government programmes.

7.2 Goal statement

To provide strategic leadership in government communication and coordinate a government communication system that ensures that the public is informed of government programmes and policies.

Outcome 12B: An empowered, fair and inclusive citizenship.

The department will inform and disseminate information on government programmes, policies and services in order for citizens to improve their lives.

Output 2: Sub-output 1: Access to information

Citizens have access to accurate and up-to-date information about government's plans, programmes and services. In the period covered by the strategic plan, the department will increase and strengthen the communication platforms.

The programme indicators below will measure progress over the three year period.

Outcome	Output	Performance Indicators
Outcome 12B: An empowered, fair and inclusive citizenship.	**Sub-output 1:** Access to information.	• Number of development-communication activations aligned to the National Communication Strategy (NCS). • Number of marketing events for Thusong programme. • Number of *My District Today* newsletters published. • Number of editions of *Vuk'uzenzele* newspaper published. • Percentage of media bulk-buying campaign requests received and implemented. • Daily news updates on key government programmes and activities.

Outcome 14: Nation building and social cohesion

The outcome is based on intensifying the government's efforts of nation building by promoting social inclusion, social cohesion and active citizenry. The department will coordinate the izimbizo programme (public participation programme (PPP)) between the political principals and the citizens, provide communication support for the national days, and hold different stakeholder engagements to allow for the two-way unmediated communication between government, citizens, the media and civil society.

Output 2: Citizen participation

When citizens are informed about government's plans, activities and programmes, they will be empowered regarding their responsibilities and rights, and will hold government accountable for service delivery. This improves responsiveness and the quality of government services. The programme indicators below will measure progress over the three-year period.

Output 3: Social cohesion

Output 3: Sub-output 1: Campaigns to inform and educate citizens about the rights and responsibilities enshrined in the South African Constitution.

The programme indicators below will measure progress over the MTEF period.

Outcome	Output	Performance Indicators
Outcome 14: Nation building and social cohesion.	**Output 2:** Citizen participation. **Output 1:Sub-output 1:** Campaigns to inform and educate citizens about the rights and responsibilities of the South African Constitution.	• Number of community and stakeholder liaison visits undertaken. • Reports on the number of izimbizo programme events held. • Post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings. • Percentage of requests for radio products and services responded to. • Daily posts on one of the GCIS social media accounts implemented.

PART B: STRATEGIC OBJECTIVES

STRATEGIC OBJECTIVES

Strategic objective 1	**Provide a responsive, cost-effective, compliant and business-focused organisation.**
Objective statements	1.1 Implement efficient and effective strategic management processes and procedures in line with the relevant legislation. 1.2 Implement best-practice project management for the GCIS and government-wide communication projects. 1.3 Competent personnel attracted and retained to ensure the GCIS delivers on its mission. 1.4 Efficient and effective IT infrastructure and systems provided. 1.5 Provide proactive, flexible, compliant and cost-effective finance, supply chain and facilities management. 1.6 Professional internal audit services for the improvement of governance and risk control provided. 1.7 A professionalised government communication system.
Strategic objective 2	**Professionalise the communication system, build a reliable knowledge base and enhance communication products.**
Objective statements	2.1 Provide strategic leadership and support in government communication through media monitoring, research, surveys and analysis to understand the communication environment. 2.2 Enhance government's communication products to grow the voice of government. 2.3 Provide effective and efficient marketing and distribution services for government.
Strategic objective 3	**Maintain and strengthen a well-functioning communication system that proactively informs and engages the public.**
Objective statements	3.1 Improve interdepartmental coordination across the three spheres of government to ensure coherence. 3.2 An informed and empowered citizenry on government's policies, plans, programmes and achievements. 3.3 Ensure informed stakeholders that extend the reach of government's communication effort. 3.4 Implement a proactive media engagement system by building, maintaining and improving relations with the media and driving the communication agenda.
Strategic objective 4	**Provide efficient and effective communication services.**
Objective statements	4.1 Provide cost-effective media bulk-buying services for government. 4.2 Ensure production of high-quality television commercials and video footage, photographs, radio commercials and programmes and graphic designs for client departments.
Strategic objective 5	**Enhance the image of government and that of the State.**
Objective statement	5.1 Manage corporate identity for government.

8. SELECTED PERFORMANCE INDICATORS

Indicator	Programme		Audited/actual performance			Current	Annual performance		
As published in the 2014 Estimates of National Expenditure	Programme linked to the indicator	Outcome	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Number of editions of *Vuk'uzenzele* newspaper published per year.	Content Dissemination and Processing.	Outcome 12: an efficient, effective and development-oriented public service and an empowered and fair, inclusive citizenship.	6 editions	10 editions	12 editions	20,4 million copies	12 editions	12 editions	12 editions
Annual edition of the *South Africa Yearbook* published.	Content Dissemination and Processing.	Outcome 12: an efficient, effective and development-oriented public service and an empowered and fair, inclusive citizenship.	1 edition	1 edition	1 edition	1 edition	1 edition	1 edition	1 edition
Number of *Pulse of the Nation* reports produced per year.	Content Dissemination and Processing.	Outcome 12: an efficient, effective and development-oriented public service and an empowered and fair, inclusive citizenship.	0	0	4	2	2	2	2
Number of community and stakeholder liaison visits per year.	Intergovernmental Relations and Stakeholder Management.	Outcome 12: an efficient, effective and development-oriented public service and an empowered and fair, inclusive citizenship.	6 534	4 516	3 588	2 750	2 410	2 410	2410
Number of development-communication activations aligned with the government's communication programme per year.	Intergovernmental Relations and Stakeholder Management.	Outcome 12: an efficient, effective and development-oriented public service and an empowered and fair, inclusive citizenship.	4 054	3 200	3 010	2 184	1 806	1 806	1 806
Number of marketing events for Thusong programme held.	Intergovernmental Relations and Stakeholder Management.	Outcome 12: an efficient, effective and development-oriented public service and an empowered and fair, inclusive citizenship.	0	170	519	484	486	486	486
Percentage of requests for video products and services responded to per year.	Communication Service Agency.	Outcome 14: Nation building and social cohesion.	100%	92%	174%	100%	100%	100%	100%
Percentage of requests for photographic products and services responded to per year.	Communication Service Agency.	Outcome 14: Nation building and social cohesion.	100%	111%	293%	100%	100%	100%	100%
Percentage of requests for radio products and services responded to per year.	Communication Service Agency.	Outcome 14: Nation building and social cohesion.	84%	135%	242%	100%	100%	100%	100%
Percentage of requests or graphic designs responded to per year.	Communication Service Agency.	Outcome 14: Nation building and social cohesion.	100%	159%	224%	100%	100%	100%	100%

9. DEPARTMENTAL PROGRAMMES

9.1 PROGRAMME 1: ADMINISTRATION.

Purpose: Provide overall management and support for the department.

Sub-programme: Strategic Planning and Programme Management.

Strategic objective: Provide a responsive, cost-effective, compliant and business-focused organisation.							
Objective statement: Implement efficient and effective strategic management processes and procedures in line with the relevant legislation.							
Performance indicator	**Audited/actual performance**		**Estimated performance 2013/14**	**Annual target 2014/15**	**Quarterly targets 2014/15**	**Annual targets 2015/16**	**Annual targets 2016/17**
	2011/12	**2012/13**					
An approved five-year strategic plan and an aligned three-year APP tabled in Parliament.	The 2012/17 strategic plan and 2012/15 APPs were tabled in Parliament and presented to the Portfolio and Select committees in March 2012.	Five-year strategic plan and an aligned three-year APP tabled in Parliament according to specified timeframes and within the prescribed legislation.	Tabling of the five-year strategic plan (2014/19) and 2014/17 APP in Parliament.	2015/18 APP reviewed and tabled in Parliament.	**Q1:** Implementation of the communication campaign on the approved 2014/17 APP. **Q2:** First draft of 2015/18 APP reviewed and submitted to the National Treasury and Department of Performance Monitoring and Evaluation. **Q3:** Second draft 2015/18 APP submitted to National Treasury and Department of Performance Monitoring and Evaluation. **Q4:** The revised 2015/18 APP tabled in Parliament.	APP reviewed and tabled in Parliament.	APP reviewed and tabled in Parliament.
Number of approved performance reports submitted to National Treasury and executive authority according to prescribed legislation.	Compiled and submitted fourth quarterly report for 2010/11 and first, second and third quarterly progress reports for 2011/12 to National Treasury and Executive Authority.	Four quarterly performance reports produced according to the specified time-frames and within the prescribed legislation.	Four quarterly perfor-mance reports produced according to the specified timeframes and within the prescribed legislation.	Four approved quarterly performance reports submitted to relevant authorities according to prescribed legislation.	**Q1:** Fourth quarter 2013/14 performance report submitted to the National Treasury and Department of Performance Monitoring and Evaluation. **Q2:** First quarter 2014/15 performance report submitted to the National Treasury and Department of Performance Monitoring and Evaluation. **Q3:** Second quarter 2014/15 performance report submitted to the National Treasury and Department of Performance Monitoring and Evaluation. **Q4:** Third quarter 2014/15 performance report submitted to the National Treasury and Department of Performance Monitoring and Evaluation.	Four approved quarterly performance reports submitted to relevant authorities according to prescribed legislation.	Four approved quarterly performance reports submitted to relevant authorities according to prescribed legislation.

Strategic objective: Provide a responsive, cost-effective, compliant and business-focused organisation.							
Objective statement: Implement efficient and effective strategic management processes and procedures in line with the relevant legislation.							
Performance indicator	**Audited/actual performance**		**Estimated performance 2013/14**	**Annual target 2014/15**	**Quarterly targets 2014/15**	**Annual targets 2015/16**	**Annual targets 2016/17**
	2011/12	**2012/13**					
Annual Report (AR) tabled in Parliament, within Treasury guidelines and legislative timeframes.	Developed and tabled 2010/11 AR in Parliament by 30 September 2011; developed presentation by Executive Management for October 2011 presentation to Portfolio Committee.	Tabled 2011/12 AR in Parliament on 28 September 2012.	Table the departmental AR in Parliament within Treasury guidelines and legislative timeframes.	Departmental AR tabled in Parliament within Treasury guidelines and legislative timeframes.	**Q1:** 2013/14 draft AR submitted to Auditor-General by 31 May 2014. **Q2:** 2013/14 AR tabled in Parliament. **Q3:** Implementation of the communication plan for the AR approved. **Q4:** No target.	Departmental AR tabled in Parliament within Treasury guidelines and legislative timeframes.	Departmental AR tabled in Parliament within Treasury guidelines and legislative timeframes.
Number of progress reports on implementation of the risk mitigation plans	No historical information.	No historical information.	Four quarterly progress reports on implementation of the risk mitigation plans.	Four progress reports on implementation of the risk mitigation plans.	**Q1:** Fourth quarter 2013/14 progress report on implementation of risk mitigation plans produced. **Q2:** First quarter 2014/15 progress report on implementation of risk mitigation plans produced. **Q3:** Second quarter 2014/15 progress report on implementation of risk mitigation plans produced. **Q4:** Third quarter 2014/15 progress report on implementation of risk mitigation plans produced.	Four progress reports on implementation of the risk mitigation plans.	Four progress reports on implementation of the risk mitigation plans.

Strategic objective: Provide response, cost-effective, compliant and business-focused corporate services.							
Sub-programme: Implement best-practice project management for GCIS and government-wide communication projects.							
Performance indicator	**Audited/actual performance**		**Estimated performance 2013/14**	**Annual target 2014/15**	**Quarterly targets 2014/15**	**Annual targets 2015/16**	**Annual targets 2016/17**
	2011/12	**2012/13**					
Number of progress reports on the implementation of the GCIS portfolio of projects produced for Manco's approval.	Reviewed the *Project Management Procedures Handbook.*	Achieved 64% adherence to *Project Management Procedures Handbook.*	Eight monthly reports and four quarterly progress reports on project status approved by Manco.	Four Quarterly progress reports on the implementation of the GCIS portfolio of projects produced for Manco's approval.	**Q1 – Q4:** Quarterly progress reports on the implementation of the GCIS portfolio of projects produced for Manco's approval.	Four Quarterly progress reports on the implementation of the GCIS portfolio of projects produced for Manco's approval.	Four Quarterly progress reports on the implementation of the GCIS portfolio of projects produced for Manco's approval.

Sub-programme: Human Resource Management.

Strategic objective: Provide a responsive, cost-effective, compliant and business-focused organisation.							
Objective statement: Competent personnel attracted and retained to ensure the GCIS delivers on its mandate.							
Performance indicator	**Audited/actual performance**		**Estimated performance 2013/14**	**Annual target 2014/15**	**Quarterly targets 2014/15**	**Annual targets 2015/16**	**Annual targets 2016/17**
	2011/12	**2012/13**					
Identified strategic elements of the 2013/17 HR strategy implemented.	Implementation of 2010/13 HR strategy.	Review of the 2010/13 HR strategy and approved 2013/17 HR strategy.	Implementation of the approved HR plan 2013/17.	Strategic elements of the 2013/17 HR strategy implemented.	**Q1:** Annually adjusted HR plan submitted to Department of Public Service and Administration.	Strategic elements of the 2013/17 HR strategy implemented.	Strategic elements of the 2013/17 HR strategy implemented.
					Q2: The bi-annual HR plan implementation report submitted to Department of Public Service and Administration.		
					Q3: Progress report on implementation of HR plan submitted to Manco.		
					Q4: The annual HR plan implementation report submitted to Department of Public Service and Administration.		

Strategic objective: Provide a responsive, cost-effective, compliant and business-focused organisation.							
Objective statement: Competent personnel attracted and retained to ensure the GCIS delivers on its mandate.							
Performance indicator	**Audited/actual performance**		**Estimated performance 2013/14**	**Annual target 2014/15**	**Quarterly targets 2014/15**	**Annual targets 2015/16**	**Annual targets 2016/17**
	2011/12	**2012/13**					
Percentage of GCIS staff performance agreements signed within legislated timeframe.	100% of staff entered into performance agreements and submitted quarterly assessments; HR gave quarterly feedback to employees and managers about the quality of assessments.	100% of the GCIS staff's performance agreements and annual assessment signed.	90% of GCIS staff's performance agreements signed within the legislated timeframe.	100% of GCIS staff's performance agreements signed.	**Q1:** 100% of GCIS staff performance agreements signed. **Q2 – Q4:** 100% of GCIS staff performance agreements for new employees signed within three months.	100% of GCIS staff's performance agreements signed.	1100% of GCIS staff's performance agreements signed.
Employment Equity statistics compiled against the EE plan.	No baseline.	Four reports on the implementation of the EE plan.	Four reports on the implementation of the EE plan.	Quarterly EE statistics compiled and reported on.	**Q1 – Q4:** Quarterly EE statistics compiled and reported on.	Quarterly EE statistics compiled and reported on.	Quarterly EE statistics compiled and reported on.
Percentage vacancy rate maintained.	No historical information.	Maintain 10% vacancy rate.	Maintain 8% vacancy rate.	10% vacancy rate maintained.	**Q1 – Q4:**10% vacancy rate maintained per quarter.	10% vacancy rate maintained.	10% vacancy rate maintained.
Number of progress reports on implementation of internal communication strategy produced.	Compiled quarterly reports highlighting the following: • reviewed internal communication strategy • introduced television broadcast to engage staff in GCIS and broader government issues • kept GCIS intranet up to date with announcements, calendar of events, blog posts, policies, etc.	Alignment of messages to internal communication strategy.	Four quarterly reports on implementation of the internal communication strategy.	Four progress reports on implementation of the internal communication strategy.	**Q1 – Q4:** One progress report on implementation of the internal communication strategy per quarter.	Four progress reports on implementation of the internal communication strategy produced.	Four progress reports on implementation of the internal communication strategy produced.

Sub-programme: Information Management and Technology (IMT).

Strategic objective: Provide a responsive, cost-effective, compliant and business-focused organisation.							
Objective statement: Provide efficient and effective information technology (IT) infrastructure and systems.							
Performance indicator	**Audited/actual performance**		**Estimated performance 2013/14**	**Annual target 2014/15**	**Quarterly targets 2014/15**	**Annual targets 2015/16**	**Annual targets 2016/17**
	2011/12	**2012/13**					
Strategic elements of 2013/16 IMT strategic plan implemented.	Implemented strategic elements of the 2010/13 IMT strategic plan.	Implementation of strategic elements of the 2010/2013 IMT strategic plan for the period; and approval of 2013/16 IMT strategic plan.	Implementation of strategic elements of the 2013/16 IMT strategic plan.	Strategic elements of the 2013/16 IMT strategic plan implemented.	**Q1:** Report on active projects for the period produced. **Q2:** Report on active projects for the period to IMT Steering Committee (SC). **Q3:** Report on active projects for the period produced. **Q4:** Report on active projects for the period to IMT SC.	Strategic elements of the 2013/16 IMT strategic plan implemented.	Strategic elements of the 2013/16 IMT strategic plan implemented; and 2017/20 IMT strategic plan approved.
All IT infrastructure and software renewed.	Renewed software licence agreements for enterprise licences.	IT infrastructure and software renewed annually.	IT infrastructure and software renewed annually.	IT infrastructure and software renewed annually.	**Q1:** No targets for the quarter. **Q2:** Web security licences renewed. **Q3:** Antivirus renewed. **Q4:** Microsoft licences renewed.	IT infrastructure and software renewed annually.	IT infrastructure and software renewed annually.
Number of IT asset reports presented to IMT SC.	One asset report to IMT SC.	Two IT asset reports to IMT SC.	Two IT asset reports to IMT SC.	Two IT asset reports presented to IMT SC.	**Q1:** An updated IT asset report compiled. **Q2:** IT asset report presented to IMT SC. **Q3:** An updated IT asset report compiled. **Q4:** IT asset report presented to IMT SC.	Two IT asset reports presented to IMT SC.	Two IT asset reports presented to IMT SC.
Number of reports on IT support produced.	Three IT support reports produced.	Four IT support reports.	Four IT support reports.	Four IT support reports produced.	**Q1 – Q4:** Report on IT support produced per quarter.	Four IT support reports produced.	Four IT support reports produced.
Number of reports on information management (IM) systems development and support provided.	No historical information.	Systems revamped included Operational Performance Management System (OPMS), Ward Information Management System (WIMS), Training Services Management System, Enterprise Project Management System (EPMS) and Parliamentary Questions Management System.	Four reports on IM systems development and support provided.	Four reports on systems development and support provided.	**Q1 – Q4:** Report on systems development and support provided per quarter.	Four reports on systems development and support provided.	Four reports on systems development and support provided

Sub-programme: Finance, Supply Chain Management (SCM) and Auxiliary Services.

Strategic objective: Provide a responsive, cost-effective, compliant and business-focused organisation.							
Objective statement: Provide proactive, flexible, compliant and cost-effective finance, SCM and facilities management.							
Performance indicator	**Audited/actual performance**		**Estimated performance 2013/14**	**Annual target 2014/15**	**Quarterly targets 2014/15**	**Annual targets 2015/16**	**Annual targets 2016/17**
	2011/12	**2012/13**					
Annual financial statements submitted to the Auditor-General (AG) and the National Treasury.	Submitted annual financial statements to the AG and National Treasury.	Submitted 2011/12 annual financial statements to AG and National Treasury on 31 May 2012.	Submission of accurate annual financial statements.	Unqualified annual financial statements prepared and issued.	**Q1:** Fourth quarter 2013/14 interim financial statements to National Treasury submitted; and annual financial statements submitted to the AG and National Treasury not later than 31 May 2014. **Q2:** First quarter 2014/15 interim financial statements compiled and submitted to National Treasury. **Q3:** Second quarter 2014/15 interim financial statements compiled and submitted to National Treasury. **Q4:** Third quarter 2014/15 interim financial statements compiled and submitted to National Treasury.	Unqualified annual financial statements prepared and issued.	Unqualified annual financial statements prepared and issued.
Main and adjustment budgets submitted to National Treasury.	Alignment of the planning and budgeting processes.	Adhered to National Treasury due dates, and submission of 12 financial analysis and cash-flow reports.	12 financial analysis and cash-flow reports submitted to National Treasury in line with the budget cycle.	Main and adjustment budget submitted to National Treasury.	**Q1 – Q4:** Three financial analysis and cash-flow reports per quarter submitted to National Treasury.	Main and adjustment budget submitted to National Treasury.	Main and adjustment budget submitted to National Treasury.

Sub-programme: Internal Audit.

Strategic objective: Provide responsive, cost-effective, compliant and business-focused corporate services.							
Objective statement: Provide professional internal audit services for the improvement of governance, risk and control.							
Performance indicator	**Audited/actual performance**		**Estimated performance 2013/14**	**Annual target 2014/15**	**Quarterly targets 2014/15**	**Annual targets 2015/16**	**Annual targets 2016/17**
	2011/12	**2012/13**					
Three-year risk-based internal audit plan and an updated annual operational plan approved.	No historical information.	Internal Audit and Risk Committee approved internal audit plan in May 2012.	Three-year risk-based internal audit plan and annual operational plan developed and approved by September.	Updated risk-based internal audit plan and 2014/15 annual operational plan approved.	**Q1:** Three-year strategic and operational plan approved. **Q2 – Q4:** No target.	Risk-based internal audit plan and annual performance plan updated and implemented.	Risk-based internal audit plan and annual performance plan updated and implemented.
Number of progress reports produced on assurance audits.	Presented report at four Audit and Risk Committee and five Internal Audit Committee meetings.	Held four Audit Committee meetings and seven Internal Audit Committee meetings.	Four audit progress reports produced on implementation of the annual operational plan.	Four progress reports produced on assurance audits	**Q1:** Fourth quarter 2013/14 progress report produced **Q2:** First quarter 2014/15 progress report produced. **Q3:** Second quarter 2014/15 progress report produced. **Q4:** Third quarter 2014/15 progress report produced.	Four progress reports on assurance audits produced.	Four progress reports on assurance audits produced.

Sub-programme: Training and Development.

Strategic objective: Provide a responsive, cost-effective, compliant and business-focused organisation.							
Sub-programme: Competent personnel attracted and retained to ensure GCIS delivers on its mission.							
Performance indicator	**Audited/actual performance**		**Estimated performance 2013/14**	**Annual target 2014/15**	**Quarterly targets 2014/15**	**Annual targets 2015/16**	**Annual targets 2016/17**
	2011/12	**2012/13**					
Approved HR development (HRD) plan.	Reviewed and aligned HRD strategy with the organisational strategy.	Implementation of 2010/13 HRD strategy.	HRD plan approved and implemented.	HRD plan approved and implemented.	**Q1:** 2014/15 HRD plan approved and submitted to Department of Public Service and Administration; and report on implementation of 2013/14 annual HRD plan submitted to Department of Public Service and Administration.	HRD plan approved and implemented.	HRD plan approved and implemented.
					Q2: Report on implementation of the internal HRD plan compiled.		
					Q3: Report on implementation of the internal HRD Plan compiled.		
					Q4: Draft 2015/16 HRD implementation plan; and 2014/15 annual HRD implementation report submitted to the Department of Public Service and Administration.		
Approved workplace skills plan (WSP).	The skills audit was completed in February 2011.	Developed and implemented WSP for 2011/12 and submitted to Public Service Sector Education and Training Authority (PSeta).	WSP approved and quarterly training reports submitted to PSeta.	WSP approved and implemented.	**Q1:** WSP and annual training report approved and submitted to PSeta.	WSP approved and implemented.	WSP approved and implemented.
					Q2: First-quarter Quarterly Management Review (QMR) compiled and submitted to PSeta.		
					Q3: Second-quarter QMR compiled and submitted to PSeta.		
					Q4: Third-quarter QMR compiled and submitted to PSeta.		

Strategic objective: Provide a responsive, cost-effective, compliant and business-focused organisation.							
Sub-programme: Competent personnel attracted and retained to ensure GCIS delivers on its mission.							
Performance indicator	**Audited/actual performance**		**Estimated performance 2013/14**	**Annual target 2014/15**	**Quarterly targets 2014/15**	**Annual targets 2015/16**	**Annual targets 2016/17**
	2011/12	**2012/13**					
HIV and AIDS, STI, and TB management and operational plans approved.	Implement employee health and wellness programme with a 90% success rate.	Submitted four quarterly HIV counselling and testing reports to Department of Public Service and Administration.	Wellness plan approved and 100% implemented.	HIV and AIDS, STI, and TB management and operational plans approved and implemented.	**Q1:** HIV and AIDS, STI, and TB management and operational plans approved; 2013/2014 fourth quarter report submitted to Department of Public Service and Administration.	HIV and AIDS, STI, and TB management and operational plans approved and implemented.	HIV and AIDS, STI, and TB management and operational plans approved and implemented.
					Q2: First quarter report compiled and submitted to Department of Public Service and Administration.		
					Q3: Second quarter report compiled and submitted to Department of Public Service and Administration.		
					Q4: Third quarter report compiled and submitted to Department of Public Service and Administration.		
Gender mainstreaming plan approved.	No baseline.	No baseline.	Gender mainstreaming plan developed and approved.	Gender mainstreaming plan approved and implemented.	**Q1:** Gender mainstreaming plan approved.	Gender mainstreaming plan implemented.	Gender mainstreaming plan approved and implemented.
					Q2: Gender mainstreaming report submitted to Department of Public Service and Administration.		
					Q3: Women Management Week report submitted to Department of Public Service and Administration.		
					Q4: Gender mainstreaming report submitted to Department of Public Service and Administration.		

Performance indicator	Audited/actual performance		Estimated performance 2013/14	Annual target 2014/15	Quarterly targets 2014/15	Annual targets 2015/16	Annual targets 2016/17
Strategic objective: Provide responsive, cost-effective, compliant and business-focused corporate services.							
Objective statement: A professionalised government communication system.							
	2011/12	2012/13					
Number of reports produced on monitoring of government communicators' training.	Implemented a training programme for the South African Police Service's nine provincial offices and a session for the national head office.	The unit continued with cooperation already established between the GCIS and the Department of Cooperative Governance, to train and induct municipal officials and councillors; 99 municipalities and 164 communicators benefited from the training programme in five provinces.	Produce request for quotations to source companies to bid for course and content design; and introduction of the course for all government communicators.	Two reports produced on monitoring of government communicators' training.	**Q1:** No target. **Q2:** A report produced on monitoring of government communicators' training. **Q3:** No target. Q4:A report produced on monitoring of government communicators' training.	Two reports produced on monitoring of government communicators training.	Two reports produced on monitoring of government communicators training.
Number of training sessions for newly appointed political principals.	No baseline.	Presented 20 training sessions for more than 600 officials and councillors throughout the country.	Four training sessions for government political principals.	Conducted 2 training sessions for newly appointed political principals.	**Q1:** No target. **Q2:** One training session for newly appointed political principals. **Q3:** One training session for newly appointed political principals. **Q4:** No target.	Training of newly appointed political principals after the local government election.	Training of newly appointed political principals (national, provinces and local municipalities) when required.

Resource considerations

Programme 1: Administration

Sub-programme	Audited outcome			Adjusted estimate	Medium-term receipts estimate		
R million	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Departmental Management	10.9	7.8	7.8	7.1	7.3	7.5	8.0
Corporate Services	38.1	44.6	53.7	52.1	56.4	58.9	62.4
Financial Administration	18.8	29.9	51.8	76.9	28.9	30.3	32.3
Internal Audit	5.6	6.0	7.1	6.2	6.6	6.9	7.3
Office Accommodation	15.9	13.0	13.5	39.2	42.2	43.2	45.4
Total	**89.3**	**101.3**	**133.9**	**181.4**	**141.4**	**146.8**	155.4
Change to 2013 Budget estimate				48.9	1.8	1.8	1.9

Economic classification R million	Audited outcome 2010/11	2011/12	2012/13	Adjusted estimate 2013/14	Medium-term receipts estimate 2014/15	2015/16	2016/17
Current payments	**87.0**	**98.3**	**101.4**	**145.2**	**140.3**	**146.1**	**154.7**
Compensation of employees	40.0	46.1	52.6	56.5	60.9	64.6	68.9
Goods and services	47.0	52.2	48.8	88.7	79.4	81.5	85.9
of which:							
Computer services	*7.2*	*8.6*	*12.2*	*11.9*	*11.4*	*11.7*	*12.4*
Operating leases	*15.2*	*12.7*	*10.9*	*34.7*	*38.5*	*39.3*	*44.4*
Travel and subsistence	*2.9*	*4.0*	*4.3*	*3.8*	*4.8*	*4.9*	*5.2*
Operating payments	*3.0*	*2.7*	*2.1*	*2.0*	*2.1*	*2.2*	*2.3*
Transfers and subsidies	**0.1**	**0.1**	**0.2**	**0.1**	**0.0**	**0.0**	**0.0**
Households	0.1	0.1	0.2	0.1	–	–	–
Payments for capital assets	**2.2**	**2.9**	**32.3**	**36.2**	**1.1**	**0.7**	**0.7**
Buildings and other fixed structures	–	–	28.3	36.1	–	–	–
Machinery and equipment	2.2	2.4	3.9	0.1	1.1	0.7	0.7
Software and other intangible assets	–	0.5	0.0	–	–	–	–
Payments for financial assets	**0.0**	**0.0**	**0.0**	**–**	**–**	**–**	**–**
Total	**89.3**	**101.3**	**133.9**	**181.4**	**141.4**	**146.8**	**155.4**
Proportion of total programme expenditure to vote expenditure	**25.4%**	**29.5%**	**33.7%**	**41.5%**	**34.2%**	**34.1%**	**34.1%**

9.2 PROGRAMME 2: CONTENT PROCESSING AND DISSEMINATION.

Purpose: Provide strategic leadership in government communication with a purpose of ensuring coherence, coordination, consistency, quality, impact and responsiveness of government communication.

Sub-programme: Products and Platforms.

Strategic objective: Professionalise the communication system, build a reliable knowledge base and enhance communication products.

Objective statement: Enhance government communication products to grow the voice of government.

Performance indicator	Audited/actual performance 2011/12	Audited/actual performance 2012/13	Estimated performance 2013/14	Annual target 2014/15	Quarterly targets 2014/15	Annual targets 2015/16	Annual targets 2016/17
Number of editions of *Vuk'uzenzele* newspaper published per year including Braille.	Printed and distributed 18,5 million copies against target of 20,4 million; produced 49 900 copies of over-runs during various editions and distributed at no cost to the GCIS.	Printed 20,7 million copies consisting of eleven16-page editions of 1,7 million copies and one 24-page edition with a print run of two million copies.	20,4 million copies of *Vuk'uzenzele* the newspaper printed annually.	12 editions of the newspaper published annually.	**Q1-Q4:** Three editions of the newspaper published per quarter.	12 editions of the newspaper published annually.	12 editions of the newspaper published annually.
	Printed 4 023 Braille versions of *Vuk'uzenzele* newspaper against a target of 4 800.	Printed 4 844 Braille copies of the newspaper.	5 040 Braille copies of *Vuk'uzenzele* newspaper printed annually.	12 editions of Braille copies of *Vuk'uzenzele* newspaper produced.	**Q1 – Q4:** Three editions of Braille copies of *Vuk'uzenzele* newspaper produced per quarter.	12 editions of Braille copies of *Vuk'uzenzele* newspaper produced annually.	12 editions of Braille copies of *Vuk'uzenzele* newspaper produced annually.
Number of editions of *GovComms* published annually.	No historical information.	Printed 60 000 *GovComms* copies.	40 000 *GovComms* copies produced annually.	Four editions of *GovComms* published annually.	**Q1 – Q4:** One edition of *GovComms* published per quarter.	Four editions of *GovComms* published annually.	Four editions of *GovComms* published annually.
Number of electronic *Government Dialogue* newsletters published for public servants.	No historical information.	Produced six electronic newsletters.	12 published electronic newsletters.	Eight electronic *Government Dialogue* newsletters published for public servants.	**Q1 – Q4:** Two electronic *Government Dialogue* newsletters published per quarter.	Eight electronic *Government Dialogue* newsletters published for public servants.	Eight electronic *Government Dialogue* newsletters published for public servants.
Number of editions of PSM magazine published annually.	120 000 copies printed annually 10 000 monthly.	Printed 170 091 copies of the PSM magazine.	120 000 copies printed annually.	11 editions of PSM magazine published annually.	**Q1 – Q3:** Three editions of PSM magazine published per quarter. **Q4:** Two editions of PSM magazine published per quarter.	11 editions of PSM magazine published annually.	11 editions of PSM magazine published annually.

Strategic objective: Professionalise the communication system, build a reliable knowledge base and enhance communication products.							
Objective statement: Enhance government communication products to grow the voice of government.							
Performance indicator	**Audited/actual performance**		**Estimated performance 2013/14**	**Annual target 2014/15**	**Quarterly targets 2014/15**	**Annual targets 2015/16**	**Annual targets 2016/17**
	2011/12	**2012/13**					
Daily news updates on key government programmes and activities (excluding Saturdays, Easter holiday, Christmas, Day of Goodwill, New Year and weekends after mid- December to mid-January).	No historical information.	• Content produced by SAnews.gov.za was compiled into radio bulletin format and produced for the GCIS' radio news bulletins twice a day, excluding Saturdays and some public holidays. • Signed reciprocal news agreements with news agencies and publications in other parts of the world to strengthen flow of information between South Africa and its international partners.	Daily news updates on key government programmes and activities (excluding Saturdays, Easter, Christmas and New Year).	Daily news updates on key government programmes and activities	**Q1 – Q4:** Daily news updates on key government programmes and activities.	Daily news updates on key government programmes and activities.	Daily news updates on key government programmes and activities.
An annual edition of *South Africa Yearbook* and *Pocket Guide to South Africa* published.	45 000 soft-cover copies of South Africa *Yearbook* printed; 20 000 copies of *Pocket Guide to South Africa* printed; 4 600 CDs for World Cup.	Printed and distributed 45 000 copies of the *South Africa Yearbook;* and printed and distributed 20 000 copies of the *Pocket Guide to South Africa.*	Annual production of 45 000 copies of the *South Africa Yearbook;* 4 000 DVDs; and 20 000 copies of the *Pocket Guide to South Africa.*	One edition of the *South Africa Yearbook* and the *Pocket Guide to South Africa* published and 4 000 DVD copies produced.	**Q1:** Printing of 2013/14 edition of the *South Africa Yearbook* and the *Pocket Guide to South Africa* **Q2:** Eight chapters of the 2014/15 versions of the *South Africa Yearbook* and *Pocket Guide to South Africa* updated; 4 000 DVDs of the 2013/14 edition produced. **Q3:** Eight chapters of the 2014/15 versions of the *South Africa Yearbook* and the *Pocket Guide to South Africa* updated. **Q4:** Eight chapters of the 2014/15 versions of the *South Africa Yearbook* and the *Pocket Guide to South Africa* updated.	One edition of the *South Africa Yearbook* and the *Pocket Guide to South Africa* published and 4 000 DVD copies produced.	One edition of the *South Africa Yearbook* and the *Pocket Guide to South Africa* published and 4 000 DVD copies produced.

Strategic objective: Professionalise the communication system, build a reliable knowledge base and enhance communication products.							
Objective statement: Enhance government communication products to grow the voice of government.							
Performance indicator	**Audited/actual performance**		**Estimated performance 2013/14**	**Annual target 2014/15**	**Quarterly targets 2014/15**	**Annual targets 2015/16**	**Annual targets 2016/17**
	2011/12	**2012/13**					
Percentage of language services requests completed.	Received 179 language services requests from GCIS and government departments.	Attended to 1 226 language service requests (567 editing, 517 proofreading, 82 translations, and 60 content development requests).	179 language service requests handled from the GCIS and other government departments.	100% of language services requests completed.	**Q1 – Q4:** 100% of language services requests completed.	100% of language services requests completed.	100% of language services requests completed.
Number of workshops held with government web managers on website best practices.	Advised and supported 22 government departments and provinces with web-related issues.	• Responded to 59 requests from web managers (32 external and 27 internal). • Held two workshops for government web mangers. • Compiled policy guidelines for government web managers. • Conducted three content audits of national government websites.	10 responses / support offered to web managers based on requests for assistance.	Two workshops with government web managers on website best practices held.	**Q1:** No target. **Q2:** One workshop with government web managers on website best practices. **Q3:** No target. Q4: One workshop with government web managers on website best practices.	Two workshops with government web managers on website best practices held.	Two workshops with government web managers on website best practices held.
Daily posts on one of the GCIS social media accounts implemented (excluding Saturdays, Easter, Christmas, public holidays and New Year).	No historical information.	• Compiled a social media strategy that would contribute to a structured approach to social media. • Published 340 Facebook posts. • Added descriptions to 233 videos on government's YouTube page.	Social media governance documentation developed; and consistent national government social media platforms created.	Daily posts on one of the GCIS social media accounts implemented (excluding Saturdays, Easter, Christmas, public holidays and New Year).	**Q1 – Q4:** Daily posts on one of the GCIS social media accounts implemented (excluding Saturdays, Easter, Christmas, public holidays and New Year).	Daily posts on one of the GCIS social media accounts implemented (excluding Saturdays, Easter, Christmas, public holidays and New Year).	Daily posts on one of the GCIS social media accounts implemented (excluding Saturdays, Easter, Christmas, public holidays and New Year).
Reports on implementation of Online Reputation Management System.	No baseline.	No baseline.	No baseline.	Quarterly reports on implementation of Online Reputation Management System produced.	**Q1 – Q4:** Quarterly reports on implementation of Online Reputation Management System produced.	Quarterly reports on implementation of Online Reputation Management System produced.	Quarterly reports on implementation of Online Reputation Management System produced.

Sub-programme: Policy and Research.

Performance indicator	Audited/actual performance		Estimated performance 2013/14	Annual target 2014/15	Quarterly targets 2014/15	Annual targets 2015/16	Annual targets 2016/17
Strategic objective: Professionalise the communication system, build a reliable knowledge base and enhance communication products.							
Objective statement: Provide strategic leadership and support in government communication through media monitoring, research, surveys and analysis to understand the communication environment.							
	2011/12	2012/13					
Number of *Insight* newsletters published.	No baseline.	Distributed two *Insight* newsletters.	12 newsletters.	Eight *Insight* newsletters published.	**Q1 – Q4:** Two *Insight* newsletters published per quarter.	Eight *Insight* newsletters published.	Eight *Insight* newsletters published.
Number of cluster reports on perceptions of government priorities produced.	Held nine dashboard presentations for clusters.	Made 35 presentations to cluster meetings on public perceptions relevant to clusters' priorities and work.	Two cluster reports per cluster bi-annually (14 reports).	Two cluster reports produced per cluster bi-annually.	**Q1:** No target. **Q2:** One report per cluster bi-annually. **Q3:** No target. Q4: One report per cluster bi-annually.	Two cluster reports produced per cluster bi-annually.	Two cluster reports produced per cluster bi-annually.
Number of *Pulse of the Nation* reports produced.	No baseline.	Four *Pulse of the Nation* reports produced.	Four *Pulse of the Nation* reports produced.	Two *Pulse of the Nation* reports produced.	**Q1:** No target **Q2:** One *Pulse of the Nation* report. **Q3:** No target. **Q4:** One *Pulse of the Nation* report.	Two *Pulse of the Nation* reports produced.	Two *Pulse of the Nation* reports produced.
Number of reports on government communication monitoring and evaluation produced.	No baseline.	No baseline.	Four government communication monitoring and evaluation reports focusing on three aspects of the scorecard.	Four government communication monitoring and evaluation reports produced.	**Q1 – Q4:** One government communication monitoring and evaluation report produced per quarter.	Four government communication monitoring and evaluation reports produced.	Four government communication monitoring and evaluation reports produced.
An annual publication of an assessment of the media landscape published.	No baseline.	Completed chapters of media landscape book and started with layout and design.	Annual Report (AR).	An annual publication of an assessment of the media landscape published.	**Q1:** AR reviewed and a draft developed. **Q2:** Consultations with experts to finalise the plan. **Q3:** Draft AR updated. **Q4:** AR finalised and printed.	No target.	No target.
Percentage of key messages developed.	Monthly development of key messages.	Provided departments and clusters with 45 types of content (key messages, fact sheets, questions and answers, briefing statements, speech notes, leaflets).	48 sets of key messages.	100% of key messages developed.	**Q1-Q4:** 100% of key messages developed per quarter.	100% of key messages developed.	100% of key messages developed.

Strategic objective: Professionalise the communication system, build a reliable knowledge base and enhance communication products.							
Objective statement: Provide strategic leadership and support in government communication through media monitoring, research, surveys and analysis to understand the communication environment.							
Performance indicator	**Audited/actual performance**		**Estimated performance 2013/14**	**Annual target 2014/15**	**Quarterly targets 2014/15**	**Annual targets 2015/16**	**Annual targets 2016/17**
	2011/12	**2012/13**					
Number of opinion pieces produced per week for placement in the media.	No baseline.	No baseline.	No baseline.	Two opinion pieces produced for placement in the media per week (excluding public holidays, weekends and holiday periods).	**Q1-Q4:** Two opinion pieces produced per week for placement in the media (excluding public holidays, weekends and holiday periods).	Two opinion pieces produced for placement in the media per week (excluding public holidays, weekends and holiday periods).	Two opinion pieces produced for placement in the media per week (excluding public holidays, weekends and holiday periods).

Sub-programme: Marketing and Distribution.

Strategic objective: Professionalise the communication system, build a reliable knowledge base and enhance communication products.							
Objective statement: Provide efficient and effective marketing and distribution services for government.							
Performance indicator	**Audited/actual performance**		**Estimated performance 2013/14**	**Annual target 2014/15**	**Quarterly targets 2014/15**	**Annual targets 2015/16**	**Annual targets 2016/17**
	2011/12	**2012/13**					
Number of PSM forums held.	No baseline.	Seven PSM forums held	11 forums .	Nine forums per annum held.	**Q1:** Two forums held per quarter. **Q2:** Three forums held per quarter. **Q3:** Two forums held per quarter. **Q4:** Two forums held per quarter.	Nine forums held per annum.	Nine forums held per annum.
Number of print and electronic products produced and distributed by the GCIS.	Five key distribution projects annually.	20,6 million units distributed.	Execute 28 distribution projects.	Five print and electronic information products distributed for the year.	**Q1:** Three editions of *Vuk'uzenzele* newspaper distributed. **Q2:** Three editions of Vuk'uzenzele newspaper; and Programme of Action. **Q3:** Three editions of *Vuk'uzenzele* newspaper; and 2013/14 AR. **Q4:** *South African Year Book; Pocket Guide to South Africa;* and three editions of *Vuk'uzenzele.*	Five print and electronic information products distributed for the year.	Five print and electronic information products distributed for the year.

Strategic objective: Enhance the image of government and that of the State.							
Objective statement: Manage corporate identity for government.							
Performance indicator	**Audited/actual performance**		**Estimated performance 2013/14**	**Annual target 2014/15**	**Quarterly targets 2014/15**	**Annual targets 2015/16**	**Annual targets 2016/17**
	2011/12	**2012/13**					
Number of corporate identity workshops conducted.	Conducted 12 road shows.	Three road shows to departments were conducted.	Conduct four workshops structured to communicate corporate identity policies and procedures to internal and external stakeholders.	10 corporate identity workshops conducted.	**Q1 – Q2:** Three corporate identity workshops conducted per quarter. **Q3 – Q4:** Two corporate identity workshops conducted per quarter.	10 corporate identity workshops conducted per annum.	10 corporate identity workshops conducted per annum.

Resource considerations

Programme 2: Content Processing and Dissemination

Sub-programme	**Audited outcome**			**Adjusted appropriation**	**Medium-term expenditure estimate**		
R million	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
Programme Management for Content Processing and Dissemination	2.3	3.4	2.5	3.0	3.0	3.3	3.5
Policy and Research	33.0	28.8	30.6	32.6	35.7	37.2	39.4
Products and Platforms	60.5	63.4	52.8	53.8	61.2	63.5	67.2
2010 Government Communication Project Management	7.5	–	–	–	–	–	–
Total	**103.3**	**95.6**	**86.0**	**89.3**	**99.9**	**104.0**	**110.1**
Change to 2013 Budget estimate				(7.7)	(1.7)	(1.9)	(2.0)

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R million	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Current payments	**101.8**	**94.5**	**85.4**	**89.1**	**99.8**	**104.0**	**110.1**
Compensation of employees	38.2	38.9	38.8	44.0	45.4	48.1	51.3
Goods and services	63.6	55.6	46.6	45.0	54.5	55.9	58.8
of which:							
Computer services	*9.9*	*2.5*	*2.6*	*2.7*	*3.6*	*3.7*	*3.9*
Operating leases	*1.0*	*0.9*	*1.0*	*0.3*	*0.2*	*0.2*	*0.2*
Operating payments	*35.1*	*34.2*	*24.7*	*24.2*	*27.1*	*27.7*	*29.1*
Transfers and subsidies	**0.0**	**0.2**	**0.1**	**0.0**	**–**	**–**	**–**
Departmental agencies and accounts	0.0	–	–	0.0	–	–	–
Households	–	0.2	0.1	0.0	–	–	–
Payments for capital assets	**1.5**	**0.9**	**0.5**	**0.2**	**0.1**	**–**	**–**
Machinery and equipment	1.5	0.9	0.5	0.1	0.1	–	–
Software and other intangible assets	–	0.0	0.0	0.1	–	–	–
Payments for financial assets	**0.0**	**0.0**	**–**	**–**	**–**	**–**	**–**
Total	**103.3**	**95.6**	**86.0**	**89.3**	**99.9**	**104.0**	**110.1**
Proportion of total programme expenditure to vote expenditure	**29.3%**	**27.8%**	**21.6%**	**20.4%**	**24.2%**	**24.1%**	**24.1%**
Details of transfers and subsidies							

9.3 Programme 3: Intergovernmental Coordination and Stakeholder Management.

Purpose: Implementation of development communication, through mediated and unmediated communication and sound stakeholder relations and partnerships.
Sub-programme: Provincial and Local Liaison.

Strategic objective: Maintain and strengthen a well-functioning communication system that proactively informs and engages the public.							
Objective statement: An informed and empowered citizenry on government policies, plans, programmes and achievements.							
Performance indicator	**Audited/actual performance**		**Estimated performance 2013/14**	**Annual target 2014/15**	**Quarterly targets 2014/15**	**Annual targets 2015/16**	**Annual targets 2016/17**
	2011/12	**2012/13**					
Reports on support to the functioning of intergovernmental communication system.	Misalignment of government content across the three spheres of government.	• Presented the National Communication Strategy (NCS) to 14 departments, 113 communication structures across the country and 28 public entities for alignment and implementation of strategy principles. • NCS published on Government Communicators' website, e-mailed to clusters and heads of communications, and available on CD. • Presented the NCS to all heads of communications (national, provinces, metros and districts) at Government Communicators' Forum (GCF) and Internal Communicators' Forum (ICF).	Cascade government content to national, provincial and district forums.	Quarterly reports on support to the functioning of inter-governmental communication system.	**Q1 – Q4:** Quarterly reports on support to the functioning of the Intergovernmental communication system.	Quarterly reports on support to the functioning of inter-departmental governmental communication system.	Quarterly reports on support to the functioning of inter-governmental communication system.
Number of development communication activations aligned to the Government Communication Programme (GCP).	2 970 communication campaigns through various platforms such as community media, seminars, workshops, PPP, door-to-door, and Thusong service centres (TSCs).	Implemented 3 010 development communication projects.	2 460 development communication projects aligned to the GCP through various platforms such as community media, seminars, workshops, PPP, door-to-door, and TSCs.	1 806 development communication activations.	**Q1 – Q2:** 452 development communication activations per quarter. **Q3 – Q4:** 451 development communication activations per quarter.	1 806 development communication activations.	1 806 development communication activations.
Number of marketing events for Thusong programme held.	No historical information.	519 reports of marketing events for TSCs were compiled.	680 marketing events of the Thusong programme.	486 marketing events of the Thusong programme held.	**Q1 – Q2:** 122 marketing events of the Thusong proramme held per quarter. **Q3 – Q4:** 121 marketing events of the Thusong proramme held per quarter.	486 marketing events of the Thusong programme held.	486 marketing events of the Thusong programme held.

Strategic objective: Maintain and strengthen a well-functioning communication system that proactively informs and engages the public.							
Objective statement: An informed and empowered citizenry on government policies, plans, programmes and achievements.							
Performance indicator	**Audited/actual performance**		**Estimated performance 2013/14**	**Annual target 2014/15**	**Quarterly targets 2014/15**	**Annual targets 2015/16**	**Annual targets 2016/17**
	2011/12	**2012/13**					
Number of electronic *My District Today* newsletters published.	No baseline.	Produced 49 electronic *My District Today* newsletters.	Annual production of 44 electronic *My District Today* newsletters.	44 Electronic *My District Today* newsletters published.	**Q1 – Q4:** 11 electronic *My District Today* newsletters published per quarter.	44 electronic *My District Today* newsletter published.	44 electronic *My District Today* newsletter published.
Number of community and stakeholder liaison visits undertaken.	6 534 community ward liaison visits done.	Conducted 3 588 community and stakeholder liaison interactions.	3 280 community and stakeholder liaison visits undertaken.	2 410 community and stakeholder liaison visits undertaken.	**Q1 – Q2:** 603 community and stakeholder liaison visits undertaken per quarter. **Q3 – Q4:** 602 community and stakeholder liaison visits undertaken per quarter.	2 410 community and stakeholder liaison visits undertaken.	2 410 community and stakeholder liaison visits undertaken.
Reports on the number of izimbizo events held.	Held 940 public participation events nationally and provincially.	Generated consolidated report on 304 PPP events implemented/attended by political principals.	Consolidated report on the number of PPP events.	Consolidated report on the number of izimbizo events held.	**Q1 – Q4:** Quarterly reports on the number of izimbizo events held.	Consolidated report on the number of izimbizo events held.	Consolidated report on the number of izimbizo events held.

Strategic objective: Maintain and strengthen a well-functioning communication system that proactively informs and engages the public.							
Objective statement: Ensure informed stakeholders that extend the reach of government's communication effort.							
Performance indicator	**Audited/actual performance**		**Estimated performance 2013/14**	**Annual target 2014/15**	**Quarterly targets 2014/15**	**Annual targets 2015/16**	**Annual targets 2016/17**
	2011/12	**2012/13**					
Number of stakeholder engagements held	Held 253 stakeholder engagement meetings with key government departments, state-owned enterprises and civil society bodies, nationally, provincially and locally.	18 stakeholder engagements.	Four stakeholder engagements.	Four stakeholder engagements held.	**Q1 – Q4:** One stakeholder engagement held per quarter.	Four stakeholder engagements held.	Four stakeholder engagements held.

Sub-programme: Media Engagement.

Strategic objective: Maintain and strengthen a well-functioning communication system that proactively informs and engages the public.

Objective statement: Implement a proactive media engagement system by building, maintaining and improving relations with the media and driving the communication agenda.

Performance indicator	Audited/actual performance		Estimated performance 2013/14	Annual target 2014/15	Quarterly targets 2014/15	Annual targets 2015/16	Annual targets 2016/17
	2011/12	2012/13					
Post-Cabinet media briefings and/or statements issued after ordinary Cabinet meeting.	Held post-Cabinet media briefings and chaired government communication forums.	Issued 93 media briefings/statements (20 Cabinet meetings held) through the SABC's African-language stations.	20 media briefings and/or statements issued.	Post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings.	**Q1 – Q4:** Post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings.	Post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings.	Post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings.
Number of Government Communications Forum (GCFs) held.	Held regular meetings and ensured that teams were informed about all key decisions in organisation.	Three GCFs a year.	Three GCFs per annum.	Two GCFs held per annum.	**Q1 – Q2:** One GCF held. **Q3 – Q4:** One GCF held.	Two GCFs held per annum.	Two GCFs held per annum.
Annual strategic engagements between political principals and Sanef, FCA and PGA held.	• Organised and implemented successful engagement between Sanef and senior government officials led by the Deputy President. • Organised two meetings between the government spokesperson and the FCA.	Cabinet, led by the Deputy President, held an annual meeting with Sanef and engaged the FCA and PGA on government's Programme of Action and critical issues in the communications environment.	Planned strategic engagements between government leaders and Sanef, FCA and PGA as guided by political principals.	Hold annual strategic engagements between political principals and Sanef, FCA and PGA.	**Q1:** No target. **Q2:** Annual strategic engagements between political principals with Sanef, FCA or PGA held. **Q3:** Annual strategic engagements between political principals with Sanef, FCA or PGA held. **Q4:** Annual strategic engagements between political principals with Sanef, FCA or PGA held.	Annual strategic engagements between political principals and Sanef, FCA and PGA held.	Annual strategic engagements between political principals and Sanef, FCA and PGA held.
Engagements between government communicators and senior journalists.	Government proactively engaged with the media; held strategic and high-level meetings between the President and media owners, Cabinet and Sanef, between GCIS' CEO and FCA, and between the Deputy President and the PGA.	Held two engagements, and two meetings in the second quarter to plan for Cabinet's engagement with Sanef and one in the third quarter with senior journalists to plan for Sanef engagement with government.	Engagements between government communicators and senior journalists.	Bi-annual engagements between government communicators and senior journalists.	**Q1:** No target. **Q2:** Round-table engagement held between government communications and Senior journalists post- State of the Nation (SoNA). **Q3:** No target. **Q4:** Annual pre-SONA networking session between government communicators and the media coordinated.	Bi-annual engagements between government communicators and senior journalists.	Bi-annual engagements between government communicators and senior journalists.

Strategic objective: Maintain and strengthen a well-functioning communication system that proactively informs and engages the public.							
Objective statement: Implement a proactive media engagement system by building, maintaining and improving relations with the media and driving the communication agenda.							
Performance indicator	**Audited/actual performance**		**Estimated performance 2013/14**	**Annual target 2014/15**	**Quarterly targets 2014/15**	**Annual targets 2015/16**	**Annual targets 2016/17**
	2011/12	**2012/13**					
Bi-weekly rapid response reports for the Minister produced (excluding December and January).	No baseline.	Issued 337 rapid response reports (24 per month for 11 months).	264 communication reports a year (i.e. 24 per month for 11 months).	Bi-weekly rapid response reports produced for the Minister.	**Q1 – Q4:** Bi-weekly rapid response reports produced for the Minister.	Bi-weekly rapid response reports produced for the Minister.	Bi-weekly rapid response reports produced for the Minister.
A system for identifying the communication implications of parliamentary questions maintained.	No baseline.	Established and maintained an effective system to identify and coordinate responses to cross-cutting parliamentary questions (10 cross-cutting parliamentary questions identified and guidelines developed and followed by communication system).	Maintain an effective system to address communication implications of parliamentary questions.	Maintain an effective system to address communication implications of parliamentary questions.	**Q1 – Q4:** An effective system for identifying the communication implications of parliamentary questions maintained per quarter.	Maintain an effective system for identifying the communication implications of parliamentary questions.	Maintain an effective system to address communication implications of parliamentary questions.

Sub-programme: Cluster Supervision.

Strategic objective: Maintain and strengthen a well-functioning communication system that proactively informs and engages the public.							
Objective statement: Improve interdepartmental coordination across the three spheres of government to ensure coherence.							
Performance indicator	**Audited/actual performance**		**Estimated performance 2013/14**	**Annual target 2014/15**	**Quarterly targets 2014/15**	**Annual targets 2015/16**	**Annual targets 2016/17**
	2011/12	**2012/13**					
Reports on the functioning of the Internal Communicators Forum (ICF).	No clear internal communication system.	Held ICF on 27 September 2012 to share content, tools and best practices.	Bi-annual ICF held to share content, tools and best practices.	Review and implement the internal communication plan.	**Q1 – Q3:** Report on implementation of internal communication plan (2014 – 2019). **Q4:** The internal communication plan reviewed and implemented.	Review and implement the internal communication plan.	Review and implement the internal communication plan.

Strategic objective: Maintain and strengthen a well-functioning communication system that proactively informs and engages the public							
Objective statement: Improve interdepartmental coordination across the three spheres of government to ensure coherence							
Performance indicator	**Audited/actual performance**		**Estimated performance 2013/14**	**Annual target 2014/15**	**Quarterly targets 2014/15**	**Annual targets 2015/16**	**Annual targets 2016/17**
	2011/12	**2012/13**					
Communication strategies aligned to the NCS and the GCP developed.	Misaligned communication strategies to the NCS.	• Coordinated review of seven cluster communication strategies. • Developed 37 communication strategies and provided inputs for 24 communication strategies. • Held 186 communication forum meetings, which resulted in developing and reviewing communication strategies and plans; providing guidelines on use of social media; developing an integrated calendar of events; providing communication capacity.	Developed cluster communication strategies and GCP.	Develop communication strategies aligned to the NCS and the GCP; and develop the 2015/16 GCP.	**Q1 – Q4:** Communication strategies aligned to the NCS and the 2014/15 GCP developed. **Q1 – Q4:** Monitor and report on the implementation of the 2014/15 GCP. **Q4:** 2015/16 GCP developed.	Develop communication strategies aligned to the NCS and the GCP; and develop and implement the 2016/17 GCP.	Develop communication strategies aligned to the NCS and the GCP; and develop and implement the 2016/17 GCP.

Strategic objective: Maintain and strengthen a well-functioning communication system that proactively informs and engages the public.							
Objective statement: Ensure informed stakeholders that extend the reach of government's communication effort.							
Performance indicator	**Audited/actual performance**		**Estimated performance 2013/14**	**Annual target 2014/15**	**Quarterly targets 2014/15**	**Annual targets 2015/16**	**Annual targets 2016/17**
	2011/12	**2012/13**					
Number of stakeholder engagements held.	No historical information.	Presented partnership and aligned programmes that support the five priorities.	Four stakeholder engagements.	Four stakeholder engagements held.	**Q1 – Q4:** One stakeholder engagement held.	Four stakeholder engagements held.	Four stakeholder engagements held.

Expenditure estimates

Programme 3: Intergovernmental Coordination and Stakeholder Management

Sub-programme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R million	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Programme Management for Intergovernmental Coordination and Stakeholder Management	1.6	6.2	2.1	2.3	2.4	2.6	2.7
Provincial and Local Liaison	69.5	72.3	72.1	69.0	73.5	77.1	81.9
Media Engagement	9.7	12.3	12.8	13.9	14.4	15.1	16.0
Media Development and Diversity Agency	17.3	19.1	20.0	20.8	21.8	22.6	23.8
Cluster Supervision (Human Development, Social Protection and Governance and Administration)	–	–	14.9	7.7	4.9	5.2	5.5
Cluster Supervision (Economic and Infrastructure, Justice and International)	–	–	3.8	4.6	4.6	4.8	5.1
Total	**98.0**	**110.0**	**125.8**	**118.2**	**121.7**	**127.4**	**135.2**
Change to 2013 Budget estimate				(1.7)	(0.6)	(0.3)	(0.3)

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R million	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
Current payments	**79.7**	**88.5**	**104.7**	**97.2**	**99.3**	**104.6**	**111.1**
Compensation of employees	55.3	59.0	63.9	67.8	71.5	75.9	80.9
Goods and services	24.4	29.6	40.8	29.4	27.7	28.7	30.2
of which:							
Operating leases	*0.3*	*0.3*	*0.4*	*0.6*	*0.6*	*0.6*	*0.6*
Travel and subsistence	*7.3*	*9.1*	*9.5*	*8.3*	*8.7*	*9.0*	*9.5*
Operating payments	*0.7*	*2.1*	*3.1*	*2.5*	*2.6*	*2.9*	*3.0*
Transfers and subsidies	**17.4**	**19.1**	**20.3**	**20.9**	**21.8**	**22.6**	**23.8**
Departmental agencies and accounts	17.3	19.1	20.0	20.8	21.8	22.6	23.8
Households	0.1	0.0	0.3	0.1	–	–	–
Payments for capital assets	**0.7**	**2.3**	**0.8**	**0.2**	**0.6**	**0.2**	**0.3**
Machinery and equipment	0.7	2.3	0.8	0.2	0.6	0.2	0.3
Payments for financial assets	**0.2**	**0.0**	**–**	**–**	**–**	**–**	**–**
Total	**98.0**	**110.0**	**125.8**	**118.2**	**121.7**	**127.4**	**135.2**
Proportion of total programme expenditure to vote expenditure	**27.8%**	**32.0%**	**31.7%**	**27.0%**	**29.5%**	**29.6%**	**29.6%**

9.4 PROGRAMME 4: COMMUNICATION SERVICE AGENCY.

Purpose: Provide media bulk-buying services and media production for the entire national government.

Sub-programme: Media-Bulk-Buying.

Strategic objective: Provide cost-effective media bulk-buying services for government.							
Objective statement: Provide cost-effective media bulk-buying services for government.							
Performance indicator	**Audited/actual performance**		**Estimated performance 2013/14**	**Annual target 2014/15**	**Quarterly targets 2014/15**	**Annual targets 2015/16**	**Annual targets 2016/17**
	2011/12	**2012/13**					
Percentage of approved campaigns implemented.	Booked 153 campaigns for the period (September to March 2011/12), and 233 for 2010/11.	165 media bulk-buying campaigns with a total value of R207,7 million against a target of 140 campaigns.	150 media bulk-buying campaigns implemented.	100% of approved campaigns implemented.	**Q1 – Q4:** 100% of approved campaigns implemented.	100% of approved campaign requests implemented.	100% of approved campaign requests implemented.

Sub-programme: Media Production.

Strategic objective: Ensure continued communication support on national priorities.							
Objective statement: Ensure production of high-quality TV commercials and video footage, photographs, radio commercials and programmes, and graphic designs for client departments.							
Performance indicator	**Audited/actual performance**		**Estimated performance 2013/14**	**Annual target 2014/15**	**Quarterly targets 2014/15**	**Annual targets 2015/16**	**Annual targets 2016/17**
	2011/12	**2012/13**					
Percentage of requests for photographic products and services responded to.	189 events documented photographically.	327 events documented photographically.	300 events documented photographically.	100% requests for photographic products and services responded to.	**Q1 – Q4:** 100% of requests for photographic products and services responded to.	100% of requests for photographic products and services responded to.	100% of requests for photographic products and services responded to.
Percentage of requests for video products and services responded to.	110 events documented on video.	258 events on video for GCIS and other departments.	120 events documented on video.	100% requests for video products and services responded to.	**Q1 – Q4:** 100% requests for video products and services responded to.	100% of requests for video products and services responded to.	100% of requests for video products and services responded to.
Percentage of requests for radio products and services responded to.	100 radio programmes and live link-ups produced or transmitted.	205 radio programmes and live link-ups produced or transmitted.	76 radio programmes and live link-ups produced or transmitted.	100% of requests for radio products and services responded to.	**Q1 – Q4:** 100% of requests for radio products and services responded to.	100% response to documented requests.	100% response to documented requests.
Percentage of requests for graphic designs responded to.	100 electronic and print products designed.	254 design products handled.	150 electronic and print products designed.	100% of requests for graphic designs responded to.	**Q1 – Q4:** 100% of requests for graphic designs responded to.	100% of requests for graphic designs responded to.	100% of requests for graphic designs responded to.

Resource considerations

Programme 4: Communication Service Agency

Sub-programme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R million	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
Marketing, Advertising and Media Buying	46.5	17.0	32.6	29.0	28.6	29.7	31.5
Media Production	15.2	19.6	19.0	19.2	21.5	22.8	24.2
Total	**61.6**	**36.6**	**51.5**	**48.2**	**50.1**	**52.5**	**55.6**
Change to 2013 Budget estimate				1.0	0.4	0.4	0.4

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R million	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
Current payments	**60.7**	**35.1**	**50.8**	**46.6**	**48.6**	**51.0**	**54.0**
Compensation of employees	13.8	16.3	19.8	20.4	22.3	23.7	25.2
Goods and services	46.9	18.8	31.0	26.2	26.3	27.4	28.8
of which:							
Computer services	*0.3*	*0.0*	*0.4*	*0.4*	*0.4*	*0.4*	*0.4*
Operating leases	*0.0*	*0.1*	*0.1*	*0.1*	*0.0*	*0.0*	*0.0*
Travel and subsistence	*3.6*	*4.4*	*4.8*	*4.1*	*3.3*	*3.6*	*3.7*
Operating payments	*0.4*	*0.4*	*11.3*	*13.4*	*11.4*	*11.7*	*12.4*
Transfers and subsidies	**–**	**0.0**	**0.1**	**0.1**	**–**	**–**	**–**
Households	–	0.0	0.1	0.1	–	–	–
Payments for capital assets	**0.9**	**1.5**	**0.6**	**1.4**	**1.5**	**1.5**	**1.6**
Machinery and equipment	0.9	1.5	0.6	1.2	1.3	1.3	1.3
Software and other intangible assets	–	–	0.0	0.2	0.3	0.2	0.3
Payments for financial assets	**0.0**	**–**	**0.0**	**–**	**–**	**–**	**–**
Total	**61.6**	**36.6**	**51.5**	**48.2**	**50.1**	**52.5**	**55.6**
Proportion of total programme expenditure to vote expenditure	**17.5%**	**10.7%**	**13.0%**	**11.0%**	**12.1%**	**12.2%**	**12.2%**
Details of transfers and subsidies							

Expenditure estimates

Programme 4: Communication Service Agency

Sub-programme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R million	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
Marketing, Advertising and Media Buying	46.5	17.0	32.6	29.0	28.6	29.7	31.5
Media Production	15.2	19.6	19.0	19.2	21.5	22.8	24.2
Total	**61.6**	**36.6**	**51.5**	**48.2**	**50.1**	**52.5**	**55.6**
Change to 2013 Budget estimate				1.0	0.4	0.4	0.4

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R million	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
Current payments	**60.7**	**35.1**	**50.8**	**46.6**	**48.6**	**51.0**	**54.0**
Compensation of employees	13.8	16.3	19.8	20.4	22.3	23.7	25.2
Goods and services	46.9	18.8	31.0	26.2	26.3	27.4	28.8
of which:							
Computer services	*0.3*	*0.0*	*0.4*	*0.4*	*0.4*	*0.4*	*0.4*
Operating leases	*0.0*	*0.1*	*0.1*	*0.1*	*0.0*	*0.0*	*0.0*
Travel and subsistence	*3.6*	*4.4*	*4.8*	*4.1*	*3.3*	*3.6*	*3.7*
Operating payments	*0.4*	*0.4*	*11.3*	*13.4*	*11.4*	*11.7*	*12.4*
Transfers and subsidies	–	0.0	0.1	0.1	–	–	–
Households	–	0.0	0.1	0.1	–	–	–
Payments for capital assets	**0.9**	**1.5**	**0.6**	**1.4**	**1.5**	**1.5**	**1.6**
Machinery and equipment	0.9	1.5	0.6	1.2	1.3	1.3	1.3
Software and other intangible assets	–	–	0.0	0.2	0.3	0.2	0.3
Payments for financial assets	**0.0**	**–**	**0.0**	**–**	**–**	**–**	**–**
Total	**61.6**	**36.6**	**51.5**	**48.2**	**50.1**	**52.5**	**55.6**
Proportion of total programme expenditure to vote expenditure	**17.5%**	**10.7%**	**13.0%**	**11.0%**	**12.1%**	**12.2%**	**12.2%**

PART C: LINKS TO OTHER PLANS

Public entities

The **Media Development and Diversity Agency** promotes media development and diversity 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. The entity's total budget in 2014/15 is R57.696 million.

Mandate

The Media Development and Diversity Agency was set up in terms of the Media Development and Diversity Agency Act (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.

Selected Performance Indicators

indicator	Programme	Past			Current	Projections		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Number of community media projects funded per year	Grant Funding: Community Media	28	29	20	24	31	33	36
Number of small commercial media projects funded per year	Grant Funding: Small Commercial Media	20	19	10	10	9	9	10
Number of research and training projects undertaken/funded per year	Research, knowledge management, monitoring and evaluation	30	30	98	45	36	35	35
Number of seminars/media summits conducted in all provinces per year	Advocacy for media development and diversity	12	12	13	13	15	20	25
Number of programming and production projects funded per year	Quality programming and production in community broadcasting sector	5	7	4	4	4	4	6

10. ACRONYMS AND ABBREVIATIONS

Abbreviations

AG	Auditor-General
AR	Annual Report
APP	Annual Performance Plan
AU	African Union
BRICS	Brazil-Russia-India-China-South Africa
CEO	Chief Executive Officer
EE	employment equity
EPMS	Enterprise Project Management System
FCA	Foreign Correspondents' Association
GCF	Government Communicators' Forum
GCIS	Government Communication and Information System
GCP	Government Communication Programme
HR	human resources
HRD	human resources development
ICF	Internal Communicators' Forum
IM	information management
IMT	information management and technology
IT	information technology
LSM	living standard measure
Manco	Management Committee

MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NCS	National Communication Strategy
NDP	National Development Plan
OPMS	Operational Project Management System
PFMA	Public Finance Management Act
PGA	Press Gallery Association
PPP	Public Participation Programme
PSeta	Public Service Sector Education and Training Authority
PSM	Public Sector Manager
QMR	Quarterly Management Review
SADC	Southern African Development Community
Sanef	South African National Editors' Forum
SC	Steering Committee
SCM	Supply Chain Management
STI	sexually transmitted infection
TSC	Thusong Service Centre
TB	tuberculosis
WIMS	Ward Information Management System
WSP	workplace skills plan

11. CONTACT DETAILS

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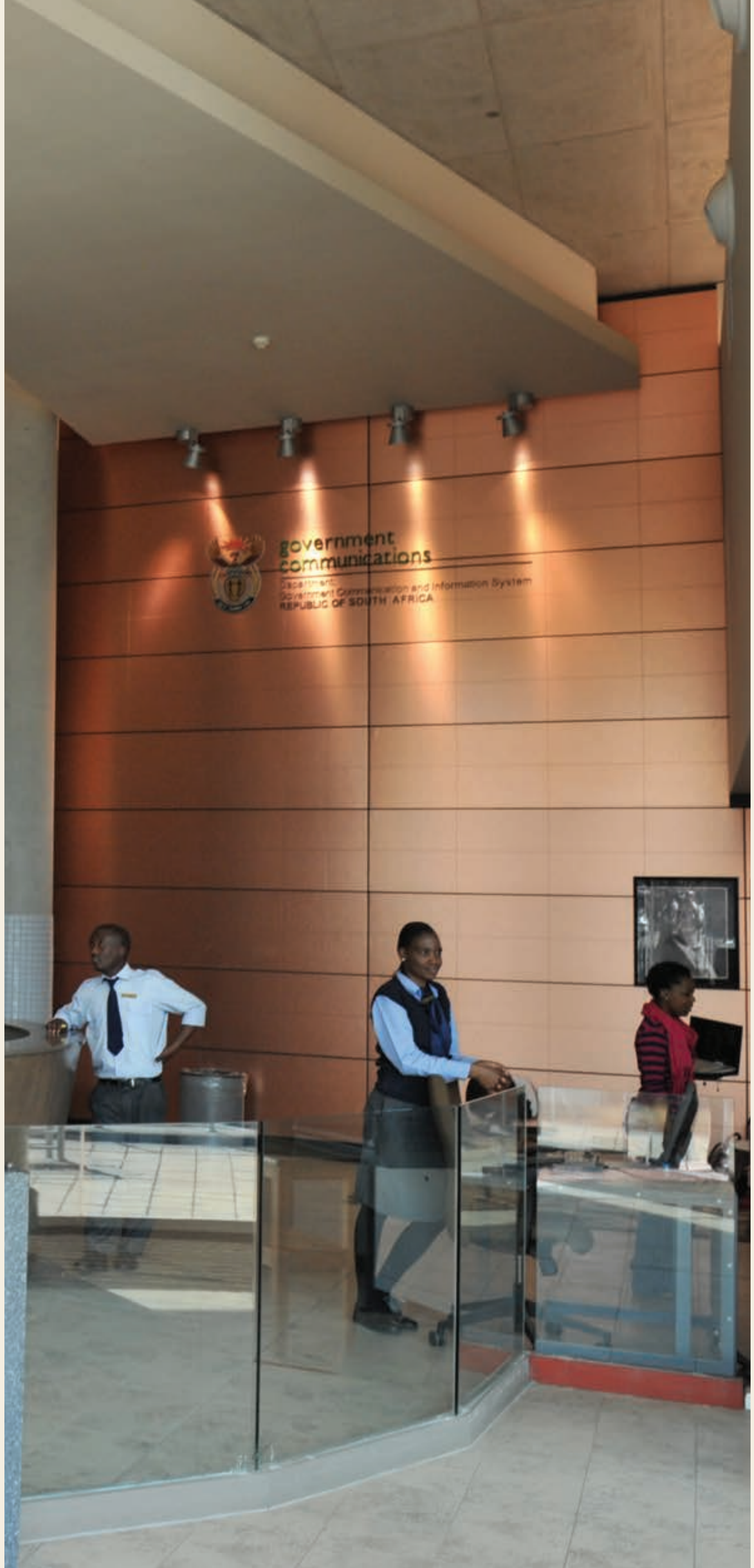

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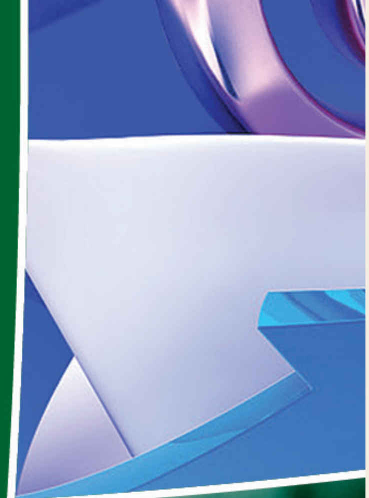
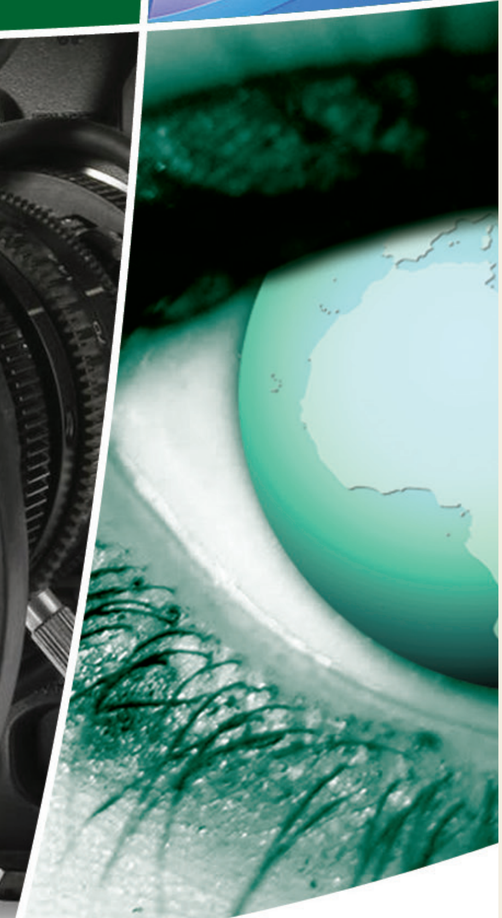
DEPARTMENTAL TECHNICAL INDICATOR DESCRIPTORS (TIDs) FOR THE 2014/15 FINANCIAL YEAR





Programme 1: Administration

1. Sub-programme: Strategic Planning and Programme Management

1.1 An approved five year strategic plan and an aligned three year APP tabled in Parliament

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	An approved five year strategic plan and an aligned three year APP tabled in Parliament.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The aim is to ensure that the corporate plans of the organisation, namely the Strategic Plan and APP are tabled in Parliament as a legislative requirement.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The indicator is intended to demonstrate compliance with the National Treasury's planning requirements. It is important because these documents indicate how the organisation is going to deliver on its mandate and government priorities as indicated in the Medium-Term Strategic Framework.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Outputs.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Existing indicator.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Tabling of the SP and APP tabled in Parliament within the prescribed timeframes.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	The process entails the approval of the document by the GCIS Management Committee (Manco) and the Executive Authority before the document is tabled in Parliament.
Source/collection of data: Describes where the information comes from and how it is collected.	Data comes from budget programme managers, whereby the submit inputs on programme performance information (Indicators and targets) against predetermined objectives.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Non-cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	The reporting cycle is monthly, quarterly and annually.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	Directorate: Strategic Planning, Performance Monitoring and Reporting.
Who is responsible for collecting the data?	Deputy Director (DD): Strategic Planning.
Who is responsible for checking and verifying the data captured?	Director(D): Strategic Planning, Performance Monitoring and Reporting (SPPMR).
Means of verification (evidence)?	Proof of tabling from Parliament and the Approved SP and APP.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	None.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	D: SPPMR.

1.2 Approved performance reports to National Treasury and executive authority

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of approved performance reports submitted to National Treasury and executive Authority according to prescribed legislation.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Four programme performance reports based on the approved APP must be submitted to National Treasury and Executive Authority according to the prescribed legislation.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The indicator is meant to demonstrate compliance with the National Treasury framework on managing performance information and the Public Finance Management Act (PFMA). These reports are important because they provide progress performance information to the Executive Authority and the oversight bodies and indicate how well the organisation is achieving its planned targets for that financial year.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	To submit all four approved performance reports within the legislated prescripts and timeframes.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of number of reports approved by GCIS management and submitted to National Treasury and the Executive Authority within 60 days after the quarter ends.
Source/collection of data: Describes where the information comes from and how it is collected.	The information is collected through a reporting process, where indicator owners (Directors) compile the report, Chief Directors verify the reported achievements/non-achievements and uploaded evidence to support reported progress; and Deputy Chief Executive Officers (DCEOs) approve the performance reports. The information is collected by reporting on the electronic reporting system the Organisational Performance Management System.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Non-cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	Directorate: SPPMR.
Who is responsible for collecting the data?	DD: SPPMR.
Who is responsible for checking and verifying the data captured?	D: SPPMR.
Means of verification (evidence)?	Approved reports and letters submitting the reports to National Treasury and Executive Authority; minutes of the management documenting the discussions and approval of the reports.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Submission of the relevant and sufficient evidence within the specified reporting dates.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	D: SPPMR.

1.3 Annual report tabled in Parliament within legislated timeframes

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Annual Report tabled in Parliament within legislated timeframes.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The Annual Report is a detailed report about the institutions non-financial and financial performance information for the preceding financial year; designed in accordance with the National Treasury guidelines and tabled in Parliament within legislated timeframes.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The indicator is intended to demonstrate compliance with the National Treasury regulations and it is important because the report indicates both the financial and non-financial performance of the organisation for the preceding financial year.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Tabling of the Annual Report to Parliament within the legislated timeframes.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	The process entails the collation, consolidation and writing of a draft annual report which gets approved by the Management Committee; Auditor-General and the Executive Authority before submission to the National Treasury, and tabled in Parliament.
Source/collection of data: Describes where the information comes from and how it is collected.	The information in the report is consolidated from the four quarterly reports produced during the year. The information is reported by various indicator owners on progress against planned targets.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Non-cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	Directorate: SPPMR.
Who is responsible for collecting the data?	DD: SPPMR.
Who is responsible for checking and verifying the data captured?	D:SPPMR
Means of verification (evidence)?	• Proof of tabling. • Final approved Annual Report.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Under or over reporting of progress reported by managers could affect the integrity of data and that of the reports and also affect the evidence supporting reported progress.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	D: SPPMR.

1.4 Progress reports on implementation of the risk mitigation plan

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of progress reports on the implementation of the risk mitigation plans.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Focuses on the number of progress reports produced towards implementation of the risk mitigation plans for identified strategic and operational risks per financial year.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The intention of the quarterly progress reports is for the organisation to obtain an understanding of how mitigation plans are implemented by responsible units and also to know the risk profile of the department on a quarterly basis. The reports should demonstrate whether the mitigation plans are implemented to reduce or eliminate some of the risks completely.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	The indicator is measuring the output.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	To produce all four management approved performance reports on the implementation of the mitigation plans within the legislated timeframes.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of the number of progress reports on the implementation of the risk mitigation plans. Progress report on the implementation of the risk mitigation plans is submitted at management committee meeting and the Internal/ External Audit and Risk Committee.
Source/collection of data: Describes where the information comes from and how it is collected.	• Once the risk identification and assessment is done; an annual comprehensive risk register is produced. • The information is consolidated through various consultations with branch managers who first identify the risks per annual performance plan; implement the mitigation plan and provide progress on its implementation.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Non-cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	Sub-directorate: Risk Management.
Who is responsible for collecting the data?	DD: Risk Management.
Who is responsible for checking and verifying the data captured?	Chief director: Strategic Planning and Programme Management.
Means of verification (evidence)?	Progress Reports.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Cooperation from input providers. Accuracy of reported information.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	DD: Risk Management.

1.5 Number of progress reports on implementation of the GCIS portfolio of projects produced for Manco's approval

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of progress reports on implementation of the GCIS portfolio of projects produced for Manco's approval.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The progress reports are based on the implementation of the GCIS portfolio of projects (internal and external) and must be presented and approved by the Manco quarterly.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	It aims to inform Manco of progress on the implementation of GCIS' portfolio of projects; to highlight issues for Manco's intervention, and assists in improving management decisions.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Outputs.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Reviewed from the previous year.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Four quarterly reports to be submitted to Manco for approval.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of four quarterly progress reports on implementation of the GCIS portfolio of projects per annum .
Source/collection of data: Describes where the information comes from and how it is collected.	The supporting documentation of all the relevant projects include the following: signed project scope, signed project charter, updated project plan, project progress report, exit report for each project implemented through Project Management Office (PMO). Data is made available by all project managers and saved at a central location or system.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	Directorate: PMO.
Who is responsible for collecting the data?	Assistant Director (ASD) : Project Administrator.
Who is responsible for checking and verifying the data captured?	Director: PMO.
Means of verification (evidence)?	Approved progress reports on the implementation of the GCIS portfolio of projects by Manco. Minutes of Manco indicating approval of the report.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Most of the time client departments come to GCIS for assistance very late and this result in project managers no completing all necessary documents before implementation of the project.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	D: PMO.

2. Sub-programme: Human Resource Management

2.1 Staff performance agreements signed

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Percentage of GCIS staff performance agreements signed within legislated timeframes.
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 all GCIS employees who have entered into performance agreements within the prescribed deadlines against the total number of GCIS staff establishment.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The indicator is aimed to demonstrate progress on the submission of performance agreements by staff as prescribed by the Department of Public Service and Administration regulations to ensure the implementation of the targets in the Annual Perfomance Plan and operational plans.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	The indicator is for monitoring the submission of performance agreements – a high number of submissions will ensure that each employee is aware of the performance level standards expected of them. All (100%) GCIS staff members must sign performance agreements within the prescribed timeframe.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Number of staff members that have signed performance agreements divide by the total number of staff members multiply by 100.
Source/collection of data: Describes where the information comes from and how it is collected.	• HRM database. • Performance agreements submitted on time are recorded on a register and the figures are later. reconciled against all the employees who are due to sign performance agreements.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	Directorate: Human Resource Management (HRM).
Who is responsible for collecting the data?	ASD and DD: HRM.
Who is responsible for checking and verifying the data captured?	D: HRM.
Means of verification (evidence)?	• EPMDS database. • Status report on new employees signed performance agreement.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	• Employees prolonged staff absence from work can cause a performance agreement not to be signed on time. • Human error when capturing on the system.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	D: HRM.

2.2 Employment Equity (EE) statistics

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Provide Employment Equity Statistics against the approved Employment Equity (EE) plan.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Provision of statistics on the implementation of EE in the department.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	Provision of statistics on the implementation of EE in the department to ensure the department achieves its EE targets.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Existing indicator.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Updated statistics to track progress of achieving the set targets.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of the actual number of employees per race, gender and disability employed by the department.
Source/collection of data: Describes where the information comes from and how it is collected.	HRM staff establishment.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Non-cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	Directorate: HRM.
Who is responsible for collecting the data?	DD: HRM.
Who is responsible for checking and verifying the data captured?	D: HRM.
Means of verification (evidence)?	Copy of the final (approved) quarterly EE reports.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Certain groups (races) not applying for positions.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	D: HRM.

2.3 Vacancy rate maintained

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Percentage vacancy rate maintained.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Focuses on ensuring that a certain percentage of staff capacity is maintained throughout the year as prescribed by the Department of Public Service and Administration regulations.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	Tracks the percentage of vacancies within the department to ensure the DPSA prescribed percentage is maintained.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	The department aims to maintain 10% vacancy rate as prescribed by the DPSA regulations.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	All the filled posts in the establishment divided by the overall organisational establishment multiply by 100.
Source/collection of data: Describes where the information comes from and how it is collected.	• Departmental establishment. • HRM database.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Non-cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	Directorate: HRM.
Who is responsible for collecting the data?	ASD and DD: HRM.
Who is responsible for checking and verifying the data captured?	Director: HRM.
Means of verification (evidence)?	EPMDS database.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	• Inaccurate tracking of vacant versus filled posts. • Miscalculations. • Delays in filling positions.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	D: HRM.

2.4 Implementation of internal communication strategy

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of progress reports on the implementation of internal communication strategy 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 tracks progress reports produced on implementing the internal communication strategy.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The indicator is intended to indicate that four progress reports on the implementation of the communication strategy are produced.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	The targeted number of four reports are produced as planned.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of the actual number of employees per race, gender and disability employed by the department.
Source/collection of data: Describes where the information comes from and how it is collected.	HRM staff establishment.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Non-cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	Sub-directorate: Internal Communication.
Who is responsible for collecting the data?	ASD: Internal Communications.
Who is responsible for checking and verifying the data captured?	DD : Internal Communication DCD: Internal Communication.
Means of verification (evidence)?	Progress reports on the implementation of the internal communication strategy.
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.	DD: Internal Communication.

3. Sub-programme: Information Management and Technology

3.1 Information Technology assets report

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of Information Technology (IT) asset reports to Information Management and Technology Steering Committee (IM&TSC).
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 assets reports presented to the IM&TSC.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The indicator tracks progress on the number of IT assets reports presented to the IM&TSC.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	The targeted number of two reports presented to the IM&TSC as planned.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of the actual number of reports presented to the IM&TSC.
Source/collection of data: Describes where the information comes from and how it is collected.	Data is collected from the asset register compiled during monthly assets audits.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Non-cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	Directorate: IT.
Who is responsible for collecting the data?	DD: IT.
Who is responsible for checking and verifying the data captured?	D: IT.
Means of verification (evidence)?	• copy of the updated and finalised IT asset report. • minutes of the IM&T committee on the presentation of the reports to IM&TSC.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Accuracy of audit recording and capturing. (Prone to human error).
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	D: IT.

3.2 Information Technology support

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of reports on IT support 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 IT support reports produced.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The indicator tracks progress on the number of IT support reports produced.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	The four of reports on IT support as planned.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of the actual number of reports produced on IT support.
Source/collection of data: Describes where the information comes from and how it is collected.	Data is collected manually on the requests received and those recorded on the IT service desk by the helpdesk operator.
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: IT.
Who is responsible for collecting the data?	DD: IT.
Who is responsible for checking and verifying the data captured?	Director: IT.
Means of verification (evidence)?	Copy of the reports on IT support provided.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Accuracy of capturing and closing calls. (Prone to human error).
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: IT.

3.3 Reports on Information Management systems development and support

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of reports on information management systems development and support provided on internal information systems.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The indicator focuses on the number of reports on systems development projects and support provided and it based on the approved system development project's Master Plan in the current year.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The indicator aims to track progress and highlight the challenges for any deployed projects. It also provides the usage report and indicates if the organisation is utilising all Information Management systems.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Reviewed from the previous financial year.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	The four reports on systems development and support provided as planned.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of the actual number of reports provided.
Source/collection of data: Describes where the information comes from and how it is collected.	Data collected manually from the requests and systems change control requests received from GCIS units.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Non-cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	Directorate: Systems Development.
Who is responsible for collecting the data?	DD: Systems Development.
Who is responsible for checking and verifying the data captured?	D: Systems Development.
Means of verification (evidence)?	Copy of the report on system development and support provided per quarter.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Late submission of approved requests for existing or new systems development.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	D: Systems Development.

4. Sub-programme: Finance, supply Chain Management and auxiliary services

4.1 Annual financial statements submitted to the Auditor-General (AG) and the National Treasury

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Annual financial statements submitted to the AG and the National Treasury.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The indicator focuses on interim financial statements which reflect the department's financial state of affairs at the end of each quarter and annual financial statements at the end of the financial year.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The indicator reconciles all suspense account balances with the aim of tracking movement of transactions and to clear or report on transactions as required. It presents the organisation's financial state of affairs.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Activity.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Compliance to the regulations as required by legislation.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Individual reconciliations of suspense account balances.
Source/collection of data: Describes where the information comes from and how it is collected.	Each section compiles a reconciliation of the suspense account which they are responsible for. Information is obtained from files as well as financial reports from Persal and BAS such as trial balance, detail report, expenditure report, etc.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Non-cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	Directorate: Finance.
Who is responsible for collecting the data?	DD: Finance.
Who is responsible for checking and verifying the data captured?	D: Finance.
Means of verification (evidence)?	Proof of submission to National Treasury.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	System disruptions and timely processing of transactions.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	D: Finance.

4.2 Main and adjustment budget submitted to

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Main and adjustment budget submitted to National Treasury.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Compile the operational and personnel budget requirements of the department to fund the activities as set out in the departmental strategic and annual performance plans. Budget processes include the Medium Term Expenditure Framework budget submission (MTEF), Estimates of National Expenditure (ENE), monthly requisition of funds, request to National Treasury for roll-over funds, monthly cash flow projections, virement, adjusted estimates of national expenditure (adjustments budget) as well as expenditure monitoring.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	Funds are appropriated through a parliamentary process whereby the appropriation Act is promulgated. It reflects how much funds are allocated to fund activities per programme, sub-programme and economic classification to achieve desired outputs and outcomes as stipulated in the departmental strategic and annual performance plans and to prevent unauthorised expenditure in terms of the Public Finance Management Act 1999 (PFMA).
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	It measures inputs, economical use of funds (value for money), outcomes, spending trend in terms of time vs percentage, expenditure vs performance.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	No.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Actual expenditure trend should be in line with planned activity performance and cash flow projections.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Each section cost their planned activities and allocate funds within available resources as allocated by National Treasury.
Source/collection of data: Describes where the information comes from and how it is collected.	Each Section calculates their budget requirements according to planned activities. It is calculated through historic information, quotations from suppliers, contractual agreements, etc. It is submitted to the Budget Office to consolidate all inputs into a budget submission to National Treasury.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Monthly, quarterly, bi-annually, annually.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	Directorate: Finance.
Who is responsible for collecting the data?	Budget analysts in Budget Office.
Who is responsible for checking and verifying the data captured?	DD: Budget Office.
Means of verification (evidence)?	Filed on internal filing system.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	System disruptions, timely submission of data by Sections and timely processing of budget information.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	D: Finance.

5. Sub-programme: Internal Audit

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

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Approved three-year risk based internal audit plan and an updated annual operational plan.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The indicator tracks approval of the three-year risk based internal audit and an updated annual operational plan.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The indicator aims to ensure that an annual operational plan that is aligned to the three year risk based audit plan is developed with the purpose of providing reasonable assurance on the achievement of GCIS strategic objectives.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Achievement of the planned target.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	The process entails approval of the document by the Internal Audit and Risk Committee.
Source/collection of data: Describes where the information comes from and how it is collected.	Individual audit engagements that are implemented every month as pre-determined in the Internal Audit Annual Plan. Data is collected from individual engagements that are implemented every month.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Non-cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	Directorate: Internal Audit.
Who is responsible for collecting the data?	DDs: Internal Audit.
Who is responsible for checking and verifying the data captured?	Chief Director: Internal Audit.
Means of verification (evidence)?	Approved three-year risk based internal audit plan and an updated annual operational plan.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	None.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Chief Director: Internal Audit.

5.2 Number of progress reports produced on assurance audits

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of progress reports produced on assurance audits.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The indicator focuses on the number of progress reports produced on assurance audits.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The indicator tracks the number of progress reports produced on assurance audits.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Outputs.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	The four progress reports on assurance audits.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of all produced reports.
Source/collection of data: Describes where the information comes from and how it is collected.	Monthly reports which are informed by information collected through individual audit engagement that are implemented every month.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Non-cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	Chief Directorate: Internal Audit.
Who is responsible for collecting the data?	DD: Internal Audit.
Who is responsible for checking and verifying the data captured?	CD: Internal Audit.
Means of verification (evidence)?	Quarterly progress reports.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	None.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	CD: Internal Audit.

6. Sub-programme: Training and development

6.1 Approved Human Resource Development (HRD) plan

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Approved HRD Implementation Plan.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The HRD Implementation Plan is a departmental plan geared towards the achievement of objectives set out in the HRD Strategic Framework (Vision 2015).
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The plan is aimed at implementing interventions, processes, policies and systems to address the pillars of the HRD Strategic Framework.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Outputs.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Achievement of the planned target, by implementing the approved HRD plan.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Approval of the HRD plan by Management and submission to the Department of Public Service and Administration and measure implementation throughout the financial year.
Source/collection of data: Describes where the information comes from and how it is collected.	The implementation of activities detailed in the HRD Plan.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Non-cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	Directorate: HRD.
Who is responsible for collecting the data?	DD: HRD.
Who is responsible for checking and verifying the data captured?	D: HRD.
Means of verification (evidence)?	Approved HRD Implementation Plan and the progress reports on the implementation of the HRD 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.	D: HRD.

6.2 Approved Workplace Skills Plan (WSP)

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Approved WSP.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The WSP is the annual training plan for the department.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The WSP is aimed at addressing skills gaps through training interventions which were identified during the training needs analysis or development of performance agreements through personal development plans, to ensure that training undertaken is aligned to the departmental strategic objectives and skills priorities.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Achievement of the planned target, approval and implementation of the WSP.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	• Approval of the WSP by the Manco and submission to Pseta. • Employees are counted as one when reporting on head count irrespective of the number of interventions attended. However, if one employee attended more than 1 intervention all the interventions attended are counted. The intervention is aligned with the WSP.
Source/collection of data: Describes where the information comes from and how it is collected.	Training request forms and attendance registers.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Non-cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	Directorate: HRD.
Who is responsible for collecting the data?	DD: HRD.
Who is responsible for checking and verifying the data captured?	D: HRD.
Means of verification (evidence)?	Approved WSP.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	• Depends on the accuracy of the training request form, attendance registers, and certificates submitted. • Delays in approval.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	D: HRD.

6.3 HIV and AIDS, STI, and TB Management

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Approved HIV and AIDS, STI and TB Management and Operational Plan.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The indicator focuses on the development and implementation of the HIV and AIDS, STI and TB Management and Operational Plan.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The plan is aimed at mobilising employees to know their status about HIV and AIDS, STI and TB and also to educate them to seek and live healthy lifestyles irrespective of their status.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Outputs.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Achievement of the planned target which is approval of the HIV and AIDS, STI and TB Management and operational Plan HIV and AIDS, STI and TB Management and operational Plan HIV and AIDS, STI and TB Management and operational Plan.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Development, approval and implementation of the HIV and AIDS, STI and TB Management and Operational Plan.
Source/collection of data: Describes where the information comes from and how it is collected.	Attendance registers and reports from service providers.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Non-cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	Director: HRD.
Who is responsible for collecting the data?	DD: HRD.
Who is responsible for checking and verifying the data captured?	D:HRD.
Means of verification (evidence)?	The approved HIV and AIDS, STI and TB Management and Operational Plan.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Delays in approval.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	D: HRD.

6.4 Gender Mainstreaming Plan

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Approved Gender Mainstreaming Plan.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The indicator focuses on approval of the Gender Mainstreaming Plan.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The plan is aimed at transforming GCIS by implementing gender sensitivity programmes, diversity management and other transformational initiatives in support of the Strategic Framework for Gender Equality within the Public Service.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Activities.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	New indicator.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Achievement of the planned targets, by ensuring the Gender Mainstreaming Plan is approved and implemented.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	The Gender Mainstreaming Plan is approved, submitted to Department of Public Service and Administration and implemented throughout the year.
Source/collection of data: Describes where the information comes from and how it is collected.	Activities detailed in the Gender Mainstreaming Plan.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Non-cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	Directorate: HRD.
Who is responsible for collecting the data?	DD: HRD.
Who is responsible for checking and verifying the data captured?	D: HRD.
Means of verification (evidence)?	Approved Gender Mainstreaming Plan and proof of submission to Department of Public Service and Adminis-tration.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Delays in the approval process.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: HRD.

6.5 Reports on monitoring of government communicators training

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of reports produced on monitoring of government communicators training.
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 coordinated by School of Government.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	To ensure government communicators are trained to ensure that they are able to inform citizens of government's plans, programmes, achievements, etc., and to professionalise government communication.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Existing.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Reach the planned performance of two reports bi-annually.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	The attendance of the government communications training will be done through School of Government and a bi-annual report will be submitted to Manco.
Source/collection of data: Describes where the information comes from and how it is collected.	Report from School of Government about attendance of the courses designed for government 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 and annually.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	Chief Directorate: Training and Development.
Who is responsible for collecting the data?	CD: Training and Development.
Who is responsible for checking and verifying the data captured?	CD: Training and Development.
Means of verification (evidence)?	Reports on the monitoring of government communicator's training produced.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Lack of updates from School of Government.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	CD: Training and Development.

6.6 Training sessions for newly appointed political principals

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of training sessions for newly appointed political principals.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Train newly appointed political principals. This includes ministers, deputy ministers, premiers, mayors and councillors on government communications.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	Training of newly appointed political principals in aspects of government communications, such as handling of the media.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Activity.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Existing indicator.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Achieve higher performance than targeted performance of 12 training sessions per year.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of all training sessions conducted for newly appointed political principals.
Source/collection of data: Describes where the information comes from and how it is collected.	Reports from the service provider (School of Government).
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	Chief Directorate: Training and Development.
Who is responsible for collecting the data?	CD: Training and Development.
Who is responsible for checking and verifying the data captured?	CD: Training and Development.
Means of verification (evidence)?	Attendance Register and Reports from the service provider, (School of Government).
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Non-availability of political principals.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	CD: Training and Development.

Programme 2: Content Dissemination and Processing

2. Sub-programme: Products and Platforms

2.1 *Vuk'uzenzele* newspaper published

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of editions of *Vuk'uzenzele* newspaper published per year including Braille copies.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The production and publishing of the newspaper to communicate government programmes and policies to LSM 1- 6 groups - it is full of news and advice on socio-economic opportunities created by government.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The dissemination of government information and ensuring that the citizens are informed and empowered.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output and Outcome 12:B.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continuation without change from the previous.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	To produce the targeted number of editions (12) of the newspaper as planned by end of the financial year.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of editions produced annually.
Source/collection of data: Describes where the information comes from and how it is collected.	Writers, source information, conduct research from various credible sources and write articles for each product.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Non-cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	Directorate: *Vuk'uzenzele.*
Who is responsible for collecting the data?	Director: *Vuk'uzenzele.*
Who is responsible for checking and verifying the data captured?	Director: *Vuk'uzenzele.*
Means of verification (evidence)?	Invoice and printer's report received from service providers. Invoices are received a month after an edition was published, eg, an invoice for June can only be reported on during second quarter reporting period.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	None.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: *Vuk'uzenzele*

2.2 *GovComms* editions published

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

2.3 *Government Dialogue* newsletter

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of electronic *Government Dialogue* newsletters for public servants published.
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 newsletters published for public servants on GCIS website.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	Aims to communicate to all public servants to ensure that they are well informed of governments plans.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	To produce the targeted number of eights *Government Dialogue* electronic newsletters produced.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of the actual number of newsletters published on the GCIS website and distributed through the database of Internal Communication forum.
Source/collection of data: Describes where the information comes from and how it is collected.	Content used is from articles which originate from official websites and Government documents such as statements, reports, bills etc. Media briefings, interviews with various officials.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	Directorate: *Vuk'uzenzele.*
Who is responsible for collecting the data?	CD: Products and Platforms.
Who is responsible for checking and verifying the data captured?	CD: Products and Platforms.
Means of verification (evidence)?	The published newsletters and the link to GCIS website.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	None.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	CD: Products and Platforms.

2.4 *Public Sector Manager* (PSM) Magazine

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of editions of PSM magazine published annually.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	PSM magazine is targeted at middle to senior managers in the Public Sector.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	It aims to help public sector/government managers and their departments/agencies to improve the quality of the services they provide by reporting on management innovations and best practices within the public sector.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Outputs.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	To produce and distribute the targeted editions (11) as planned.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of editions produced monthly and quarterly.
Source/collection of data: Describes where the information comes from and how it is collected.	Content used is from articles which originate from official websites and government documents such as statements, reports, bills etc. Media briefings, interviews with various officials.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	Directorate: *Vuk'uzenzele*.
Who is responsible for collecting the data?	Director and Assistant. Director.
Who is responsible for checking and verifying the data captured?	Director: *Vuk'uzenzele*.
Means of verification (evidence)?	Copy of PSM (link to the archived documents). Printers reports and proof of delivery.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	None critical at the moment.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: *Vuk'uzenzele*.

2.5 Daily news updates

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Daily news updates on key government programmes and activities. (Excluding Saturdays, Easter holiday, Christmas, Day of Goodwill, public holidays, New Year and weekends after mid-December to mid-January).
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Daily news updates based on government programmes, events and activities. The articles are written with the intention of giving exposure to government and to set and advance the media agenda and discourse.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The indicator is intended to communicate the implementation of government's programmes, campaigns and policies.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Activities.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Ensure the daily news and updates on key government programmes and activities however it excludes Saturdays, Easter holiday, Christmas, Day of Goodwill, public holidays, New Year and weekends after mid-December to mid-January and is published on GCIS website.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	The updates are done on a daily basis and usage is available through system generated reports however it excludes Saturdays, Easter holiday, Christmas, Day of Goodwill, public holidays, New Year and weekends after mid-December to mid-January.
Source/collection of data: Describes where the information comes from and how it is collected.	Information is collected from statements; press releases; government events; government briefings.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Non-cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	Directorate: News Services.
Who is responsible for collecting the data?	Director: News Services.
Who is responsible for checking and verifying the data captured?	Chief Director: Products and Platforms.
Means of verification (evidence)?	Content Management System report of daily news posted on the SA News government webportal.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	None.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: News Services.

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

2.3.1 SAYB

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

2.3.2 *Pocket Guide to South Africa*

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	An annual edition of *Pocket Guide to South Africa* published.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	An annual publication that is a condensed version of the SAYB (which aims to showcase South Africa, with particular reference to government, during a given year).
Purpose/importance: Explains what the indicator is intended to show and why it is important.	To provide concise information on South Africa to local and foreign audiences. It is meant to be a resource for tourists, as well as promote the country.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Annual publication published with improved content and design.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Summarised version highlighting key issues from the detailed version of the SAYB published on the GCIS website and 4 000 CDs produced.
Source/collection of data: Describes where the information comes from and how it is collected.	Chapters from the SAYB.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Non-cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Annually.
DATA COLLECTION	
Describe the original written source of data?	The Internet, departmental contributions (electronically/e-mail).
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	Directorate: Content Development.
Who is responsible for collecting the data?	Editor: *South Africa Yearbook*.
Who is responsible for checking and verifying the data captured?	D: Content Development.
Means of verification (evidence)?	Invoices of produced documents from service providers. Printer's and verification report.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Late submission of chapters or incorrect information supplied by contributors, workload of editors/writers/ designers those impacts on project timelines.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	D: Content Development.

2.4 Language service requests

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Percentage of language services 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 translation, editing, proofreading and content development services to GCIS and as per client (departmental) requests.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	To provide professional communication products.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continuation without change from the previous year.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	100% language service request completed.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	The number of requests received is calculated against the number of requests completed in order to get to the overall percentage achieved.
Source/collection of data: Describes where the information comes from and how it is collected.	GCIS and clients (departmental) requests.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	Directorate: Content Development.
Who is responsible for collecting the data?	Editor: *South Africa Yearbook*. DD: Content Development. DD: Language Services. ASD: Content Development.
Who is responsible for checking and verifying the data captured?	Editor: *South Africa Yearbook*. DD: Content Development. DD:Translation Services.
Means of verification (evidence)?	Spreadsheet of service requests received. Evidence of GCIS-approved requested completed.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Human error in calculating the language services requests.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	D: Content Development.

2.5 Workshops held with government web managers on website best practices

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of workshops held with government web managers on website best practices.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Workshops held to offer support/advice to government web managers on website best practices.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	Intended to show the extent of web related support provided to government departments by GCIS.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Activities.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Achieve the target as planned, which is two workshops per annum.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of all the workshops held and attended by government web managers.
Source/collection of data: Describes where the information comes from and how it is collected.	Registers from the workshops held and presentation at the workshop.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Non-cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	Directorate: Electronic Information Resources.
Who is responsible for collecting the data?	Director: EIR.
Who is responsible for checking and verifying the data captured?	Director: EIR.
Means of verification (evidence)?	Attendance registers from the workshops held.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Cancellation of the workshops.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	D: EIR.

2.6 Daily posts on one of GCIS social media accounts implemented

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Daily posts on one of GCIS social media accounts implemented.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Daily posting and uploading of text, photos and video content onto Facebook and Twitter accounts. These are our primary social media channels.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The indicator is intended to show frequent communication of information to citizens via Social Media which include Facebook and Twitter as the primary social media channels.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output and Outcome 14.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	New indicator.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Higher performance here would be an increased number of daily posts.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	A published post on Facebook or Twitter can be counted.
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: Social Media.
Who is responsible for collecting the data?	D: Social Media.
Who is responsible for checking and verifying the data captured?	D: Social Media.
Means of verification (evidence)?	• Screenshots of Facebook insights reporting panel. • System report of daily posting on social media.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Data can be viewed per quarter and annually.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	D: Social Media.

2.7 Reports on implementation of Online Reputation Management System

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Reports on the implementation of Online Reputation Management System.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Progress on the implementation and usage of a software solution that allows government to track keywords mentioned by the public that relate to government communication campaigns.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The indicator shows progress in the acquisition and usage of this system. It's important for government to be aware of conversations online.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	New indicator.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Produce all four quarterly reports on time for approval by Manco.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	The process entails compiling quarterly reports on the implementation of the Online Reputation Management System and submitting them to Manco.
Source/collection of data: Describes where the information comes from and how it is collected.	The data is sourced from publically accessible social content from platforms like Twitter, Facebook and Google+.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	Directorate: Social Media.
Who is responsible for collecting the data?	D: Social Media.
Who is responsible for checking and verifying the data captured?	D: Social Media.
Means of verification (evidence)?	Reports.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	The data sourced is dependent on the content shared by citizens on social media and the privacy settings used.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	D: Social Media.

3. Sub-programme: Policy and Research

3.1 *Insight* newsletter

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of *Insight* newsletter published.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Focuses on the number of *Insight* newsletters published and shared with government communicators.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	Tracks the number of *Insight* newsletters published.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Achievement of the target as planned.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of all newsletters published on the GCIS website.
Source/collection of data: Describes where the information comes from and how it is collected.	The data results from research and media reports on a range of government's programmes, initiatives and policies.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	Directorate: Communication Resource Centre (CRC).
Who is responsible for collecting the data?	Director: CRC.
Who is responsible for checking and verifying the data captured?	Directorate: CRC.
Means of verification (evidence)?	*Insight* newsletter.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Delay in sourcing out content for the articles.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	D: CRC.

3.2 Cluster reports on perceptions of government priorities

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of cluster reports on perceptions of government priorities produced.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Tracks the communication research reports produced for the communication clusters.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	Public perceptions and expectations relevant to the work of each of the communication clusters in order to enhance effective communication by government.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Outputs.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	• Produce two cluster reports bi-annually, head of communication cluster forum. • Improved utilisation of research findings contained in the research reports towards enhancing effective cluster/government communication.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of the actual report produced and presented at the heads of communication cluster forums).
Source/collection of data: Describes where the information comes from and how it is collected.	Research datasets – tracker, national qualitative research, Government Performance Barometer (GPB), Socio-Political Trends (SPT), Markinor syndicate buy-in, ad hoc research projects and other research findings obtained.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Non-cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	Directorate: Research and Knowledge Management.
Who is responsible for collecting the data?	Director: Research and Knowledge Management.
Who is responsible for checking and verifying the data captured?	Director: Research and Knowledge Management.
Means of verification (evidence)?	Actual cluster reports produced and minutes of communication cluster forum.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Delayed availability of datasets and acquiring minutes of the meeting of cluster communication forum.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: Research and Knowledge Management.

3.3 *Pulse of the Nation* report

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	*Pulse of the Nation* reports produced.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Two *Pulse of the Nation* communication research reports produced and submitted to GCIS Management Committee.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The report details the mood of the nation, public perceptions and expectations regarding government performance and communication and used as input towards the development of communication strategies in order to enhance effective communication by government.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Producing the report and submitting to the GCIS Management Committee bi-annually. Utilisation of *Pulse of the Nation* communication research report to improve government communication strategy, implementation and impact.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of two reports produced per year and submitted to Manco.
Source/collection of data: Describes where the information comes from and how it is collected.	Research datasets – tracker, national qualitative research, Government Performance Barometer (GPB), Socio-Political Trends (SPT), Markinor syndicate buy-in, ad hoc research projects and other research findings obtained.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Non-cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Bi-annually.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	Directorate: Research and Knowledge Management.
Who is responsible for collecting the data?	Service providers appointed following appropriate procurement processes, staff from Directorate: Research and Knowledge Management.
Who is responsible for checking and verifying the data captured?	Director: Research and Knowledge Management.
Means of verification (evidence)?	• *Pulse of the Nation* research reports produced. • Proof of submission to the GCIS Management Committee.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Delayed availability of datasets.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: Research and Knowledge Management.

3.4 Reports on government communication monitoring and evaluation

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of reports on the monitoring and evaluation of the government communication produced.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Quarterly reports to be presented to Manco on communication monitoring and evaluation work done by GCIS.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	To keep management updated on the status of GCIS internal and external project's implementation for evaluation and corrective measures.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Four reports on government communications monitoring and reporting to be produced and submitted to Manco on time.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of four reports produced and submitted to Manco.
Source/collection of data: Describes where the information comes from and how it is collected.	Information comes from various GCIS units is submitted electronically and sourced from information management systems like WIMS.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Non-cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	GCIS units and is submitted electronically and sourced from the information management systems like WIMS.
Who is responsible for collecting the data?	Directorate: Government Communication Monitoring and Evaluation (GCME).
Who is responsible for checking and verifying the data captured?	Assistant Director: GCME.
Means of verification (evidence)?	Actual reports produced and minutes of Manco that approved and discussed the reports.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Late submissions from unitsand non-reporting of project information.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: GCME.

3.5 Annual publication of an assessment of the media landscape published

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

3.6 Key messages

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Percentage of key messages developed, as requested by GCIS and other government department clients.
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 that affect it and the country. Key messages extract key aspects of a government programme, issue or report and contribute to consistency in government communication.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	It contributes to consistency in government communication on issues, event or developments that affect reputation of the country.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues from the previous year.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	100% of all key messages developed as requested.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Calculation is based on the number of requests received for key messages against the number of requests implemented which gives the overall percentage completed.
Source/collection of data: Describes where the information comes from and how it is collected.	Background, supporting and briefing documents that accompany requests for key messages, including desktop research.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Non-cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	CRC.
Who is responsible for collecting the data?	Deputy directors in the CRC.
Who is responsible for checking and verifying the data captured?	Director: CRC.
Means of verification (evidence)?	• Spreadsheet of the number of requests received. • Key messages developed, • GCIS-approved and evidence that it sent to the client.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Insufficient supporting documentation supplied by requesters and human error in the capturing of information in the spreadsheet.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: CRC.

3.7 Opinion pieces for placement in the media

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of opinion pieces produced per week for placement in the media.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Opinion pieces convey Government's view on topical issues in the media environment that affect it and the country.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	Ensures the prominence of Government's voice on issues in the media environment.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues from previous year.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Higher than targeted performance.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of the number of opinion pieces produced per week and published in the media.
Source/collection of data: Describes where the information comes from and how it is collected.	Background, supporting and briefing documents, including desktop research.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	Directorate: CRC.
Who is responsible for collecting the data?	Deputy directors: CRC.
Who is responsible for checking and verifying the data captured?	Director: CRC.
Means of verification (evidence)?	An approved opinion piece as published in the media.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Insufficient information to draft opinion pieces.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: CRC.

4. Sub-programme: Marketing and distribution

4.1 Public Sector Manager (PSM) forums

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of PSM forums held.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The Public Sector Manager forum is an event of the magazine by the same title for the leadership corps in the Public Sector. The forum allows stakeholders in the Public Sector to discuss and debate key government policies and programmes featured in *Public Sector Manager* magazine, as well as issues in the communications environment.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The indicator tracks the number of PSM Forums which took place in a given month.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Activity.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	The desired target is nine PSM forums held for the year.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of the number of PSM forums held.
Source/collection of data: Describes where the information comes from and how it is collected.	The event will be based on the theme of the magazine and the speaker will be invited to address the forum.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	Directorate: Marketing and Distribution.
Who is responsible for collecting the data?	Secretary: Marketing.
Who is responsible for checking and verifying the data captured?	Secretary: Marketing.
Means of verification (evidence)?	Pictures of event that took place, attendance register if applicable.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Cancellation of the forum due to unavailability of speakers or event not planned for.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: Distribution.

4.2 Print and electronic products

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of print and electronic products produced that have been distributed.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Distribution of print and electronic products produced by GCIS. These products are *Vuk'uzenzele* newspaper, Programme of Action, *South Africa Yearbook* and *Pocket Guide to South Africa* and the *Annual Report.*
Purpose/importance: Explains what the indicator is intended to show and why it is important.	GCIS' distribution strategy is guided by the organisation's vision which seeks to provide government communication that empowers and encourages the public to participate in democracy and improve the lives of all.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Change significantly from the previous year.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	At least meet the desired level of performance in distribution of five information products of GCIS for the year.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	GCIS products are reflected in the distribution strategy and includes, *Vuk'uzenzele,* Programme of Action, *South Africa Yearbook, Pocket Guide to South Africa* and the *Annual Report.*
Source/collection of data: Describes where the information comes from and how it is collected.	The data comes from the distribution strategy and request for distribution services by other units.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	Directorate: Marketing and Distribution.
Who is responsible for collecting the data?	Secretary: Distribution.
Who is responsible for checking and verifying the data captured?	DD: Marketing and Distribution.
Means of verification (evidence)?	Proof of deliveries or service providers invoice.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Late submission of the invoices by service providers.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: Distribution.

Programme 3: Intergovernmental Coordination and Stakeholder Management

5. Sub-programme: Provincial and Local Liaison

5.1 Reports on support to the functioning of intergovernmental communication system

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Reports on support to the functioning of intergovernmental communication system.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	• Dissemination of government content throughout the system (content including key messages, factsheets, communication strategies, Questions and answers and other government communication content rich documents/products. • Participation in government communication forums (District communicators forums, Provincial Communicators Forum, where applicable clusters). • Measures the extent to which the GCIS has been able to cascade government information to all platforms available.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	Indicator provides insights into the extent to which government content flows within the system, the degree to which alignment and coherence are being fostered within the system of government communication and above all the degree to which elements of the Government Communication Strategy are being taken up into the communications work of other spheres of government communication.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	The indicator slightly changed from the previous year.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Ability to produce all four quarterly reports on the functioning of the intergovernmental communication system within the prescribed period.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	The number of presentations of NCS, other government content , communication meetings , structural support and capacity building will be collated into a report and presented at the branch meeting of Intergovernmental Coordination and Stakeholder Management.
Source/collection of data: Describes where the information comes from and how it is collected.	• Assist with the implementation of the Communication Strategy as and when required by the clients, Heads of communication in provincial departments and municipalities. • Copies of communication strategies ,messages and themes and media statements from lead departments and GCIS but also through the cluster communication process. • Integrated Development Plans.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	Chief Directorate: PLL.
Who is responsible for collecting the data?	Provincial directors.
Who is responsible for checking and verifying the data captured?	Provincial Directors and Director: Provincial Coordinator.
Means of verification (evidence)?	• Copies of the quarterly report on support to functioning of the inter-governmental system. • Minutes of the meeting of Intergovernmental Coordination and Stakeholder Management branch.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Acquiring copies of minutes of structural meetings.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: Provincial Coordinator.

5.2 Development communication activations

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of development communication activations executed aligned to the Government Communication Programme (GCP).
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Development communication activation is a method of providing communities with information in a manner that enables them to use that information to improve their lives through various platforms such as: community media, seminars, workshops, door to door visits, and taxi and mall activations.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	Government information is presented to all LSMs via the following platforms: seminars, door-to-door, mall/taxi rank activations, workshops, Inform communities about government projects and programmes and how best to benefit from them. It shows reach and access but also the degree to which platforms used are appropriate to specific audiences and in the way people expect government to communicate in order to be relevant.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output and Outcome 12.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continuation without change from the previous year.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Targeted performance as planned, 1806 development communication activations implemented.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	• Three Development Communication (DC) activations per month per SCO and two x DC activations per Regional Communication Coordinator per month. • Each project exit report captured on WIMS is counted monthly and quarterly.
Source/collection of data: Describes where the information comes from and how it is collected.	• Capturing of development communication activations on WIMS . • Development communication activations captured and reported on WIMS by SCO and Regional coordinator and then consolidated by province and head office. • Information derives from Government departments and GCIS clusters but also emanates from community and stakeholder liaison visits, Izimbizo of Principals and the Government Cluster Communication System.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	Directorate: Provincial and Local Liaison (PLL).
Who is responsible for collecting the data?	SCO and regional coordinators.
Who is responsible for checking and verifying the data captured?	Director: PLL.
Means of verification (evidence)?	Exit reports, approved by Provincial Directors that are captured on WIMS and Reports consolidated by provinces and head office.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	• The only limiting factor could be human error in capturing the data on WIMS (Ward Information Management System). • Cancelation and postponement of DC activations by other stakeholders. • Technical errors on WIMS.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: PLL.

5.3 Reports of marketing events for Thusong programme

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of marketing events for the Thusong Service Centres Programme.
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.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	To make communities aware of government services and information's at their door step and to ensure a constant improvement in the number of people accessing the centre.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Outputs and Outcome 12.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Same as previous year.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	• To market all operational Thusong Service centres and integrated mobile units. • 486 marketing events of the Thusong Programme for the year (which includes hubs, satellites and mobile units). • Closing down of centres or non-functional centres.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	• GCIS communication officers capture marketing events on WIMS and the provincial office consolidate one report. • One marketing event per quarter per centre. • The sum of total of marketing events held per Thusong Service Centre.
Source/collection of data: Describes where the information comes from and how it is collected.	• National office develops a national communication strategy. • Provincial offices develop a province wide and centre specific marketing plan based on the overall communication strategy. • Marketing events captured on WIMS. • WIMS reports. • Supporting documents like posters, leaflets, articles , etc. are filed on SharePoint.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	Directorate: PLL.
Who is responsible for collecting the data?	Director: PLL.
Who is responsible for checking and verifying the data captured?	Director: PLL.
Means of verification (evidence)?	• WIMS report.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	• The only limiting factor could be human error in capturing the data on WIMS and underreporting. • Non-submission of information's by other institutions. • None/ delay in submission of information by other departments.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: PLL and Provincial directors.

5.4 Izimbizo events

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Reports on the number of izimbizo events held.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	An Imbizo is a two-way sharing of information that demonstrates responsiveness to the needs, direct response to community issues and concerns and a platform to sustained dialogue between government and the people, and are held in various places across South Africa.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The purpose is principally anchored on heightened, unmediated, direct and interactive engagements between Members of the Executive and citizens through maintaining sustained or on-going communication platforms: • to create information sharing platform to communities by political and administrative principals • to create a platform for communities to raise their service delivery challenges. • to create platforms for political principles to monitor progress on the implementation of programmes of government. Specific emphasis is placed on the issue of repeat and follow-up visits and this is important as it allows Principals to assess whether issue raised with them previously have been satisfactorily addressed in pursuance of Batho Pele principles.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output and Outcome 12.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Consolidated report on the number of izimbizo events supported.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Consolidated report on the number of izimbizo events supported. Reports on the izimbizo supported captured on WIMS.
Source/collection of data: Describes where the information comes from and how it is collected.	Data is captured on e – platform Izimbizo online reporting system coordinated by the GCIS but each Ministry and Department having the Chief of Staff as the primary System User.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Non-cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	Chief Directorate: PLL.
Who is responsible for collecting the data?	Deputy Director: PLL.
Who is responsible for checking and verifying the data captured?	Director: Provincial Support.
Means of verification (evidence)?	Consolidated report on the number of izimbizo events supported.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	• Lack of knowledge about the intended visit by the Minister to the province, district and local municipalities. • Postponement and cancelation of events by principals at last minute.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: Provincial Support.

5.5 Stakeholder Engagements

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of stakeholder engagements held.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	These would be formal meetings between GCIS and non-governmental stakeholders with whom we can possibly enter into partnershi0ps around the mandate of the GCIS, particularly at local and community level.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The indicator seeks to enhance the spirit of public and private partnerships and the sharing of networks and resources to enhance the dissemination of public information. In the current climate of budget cuts, these partnerships can be very useful in reducing cost to the GCIS and yet maintaining levels of information dissemination.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Measures the engagement session itself ie a meeting, but also must have an action plan or decision matrix out of the meeting with actions for both the GCIS and the envisaged stakeholder.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	This is not a new indicator.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	What is desired is a mutually beneficial partnership agreement between the GCIS and the envisaged stakeholder, aligned to the mandates of both agencies.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	At least one formal stakeholder engagement should happen per quarter.
Source/collection of data: Describes where the information comes from and how it is collected.	Minutes of the meeting between the GCIS and the stakeholder and an action plan.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	CD: PLL.
Who is responsible for collecting the data?	ASD: Special Projects in the Office of the CD: PLL.
Who is responsible for checking and verifying the data captured?	ASD: Special Projects in the Office of the CD: PLL. CD: PLL. DCEO: IC&SM.
Means of verification (evidence)?	Notes of meeting and action plan.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	If the stakeholder does not implement what they have committed to.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	CD: PLL.

5.6 Electronic My District Today newsletters

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of electronic *My District Today* newsletters published.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Focuses on the number of electronic *My District Today* newsletter published on the GCIS website.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	It offers a platform to celebrate daily events detailing how government and communities are making headway in eradicating poverty and underdevelopment; and highlights areas where acts of service excellence and achievement against many odds are realised.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	One *My District Today* newsletter per week but special edition can be done as and when required.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of published *My District Today* newsletters.
Source/collection of data: Describes where the information comes from and how it is collected.	Information of past events in and around the nine provinces is collated by SCOs into draft articles and sent to the Head Office for consolidation of all the approved articles into the newsletter.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	Directorate: PLL.
Who is responsible for collecting the data?	SCOs.
Who is responsible for checking and verifying the data captured?	Provincial directors: PLL.
Means of verification (evidence)?	*My District Today* newsletters published on the GCIS website.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	• Lack of human capacity. • Layout and design not completed in time depending on the availability of designers in the Communication. Service Agency (CSA) sub-programme.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: Programme Support.

5.7 Community and stakeholder liaison visits

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of community and stakeholder liaison visits conducted through distribution, environmental assessments, communications strategising, Thusong Forum meetings, newsletters, etc.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	• Daily engagements with various stakeholders and Thusong structures. • Distribution points visited and new points established. • Do community liaison visits to conduct environmental assessments , distribute government information, meet with local stakeholders relevant to the work of government. • IRC outreach activations.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	Daily engagements with communities and different stakeholders for improved service delivery and to ensure the two-way flow of government communication into communities. To ensure that the communication and information needs of communities are met.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Outputs and Outcome 14.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continuation without change from the previous year.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	To achieve the targeted performance as planned, 2 410 stakeholder and community liaison visits in a year.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	All the visits undertaken are calculated and reported on WIMS.
Source/collection of data: Describes where the information comes from and how it is collected.	• Reports/minutes from stakeholders meetings. • Community and stakeholder meetings and liaison visits captured on WIMS. • Distribution reports capture on WIMS.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	Directorate: PLL.
Who is responsible for collecting the data?	Director: PLL.
Who is responsible for checking and verifying the data captured?	Director: PLL.
Means of verification (evidence)?	Reports consolidated by provinces and head office. Exit reports on the stakeholder liaison visits conducted and captured on WIMS.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	• Cancelled/ postponed stakeholder meetings. • Staff members going on prolonged leave can impact on the number of visits. • Under reporting.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: PLL.

6. Sub-programme: Media Engagement

6.1 Post Cabinet media briefings and/statements issued

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Format and issue the statements and/or hold a media briefings emanating out of Cabinet meetings held.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	To effectively communicate Cabinet decisions.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	It measures outputs and Outcome 14.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from previous year.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	To issue the statement and/or hold a media briefing emanating out of a Cabinet meeting held.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Collate each statement following a media briefing.
Source/collection of data: Describes where the information comes from and how it is collected.	From the GCIS Media Liaison e-mails that result from the statements we issue using that e-mail address.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	The performance is cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	Directorate: Media Engagement.
Who is responsible for collecting the data?	Assistant Director.
Who is responsible for checking and verifying the data captured?	Deputy directors and subsequently the Director for reporting.
Means of verification (evidence)?	• All media statements issued after media briefing. • Link to the archived statements on the website.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	None.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: Media Engagement.

6.2 Government Communicator's Forums

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Number of Government Communicator's Forums (GCFs) held.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The GCF is a strategic forum in which all government communicators share best practices.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	It provides a platform for communicators to plan and identify communication opportunities across the spheres and sectors of government through substantive discussions and joint planning to fulfil the Government's commitment to accelerate service delivery to ensure a better life for all.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Activity.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Existing.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	All GCFs held as planned.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of number of GCFs held, which are two in the year.
Source/collection of data: Describes where the information comes from and how it is collected.	The GCF is a planned APP target and an approval memo by Manco which indicates the date of the forum and the issues to be discussed.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Non-cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	Directorate: Media Engagement.
Who is responsible for collecting the data?	Director: Media Engagement.
Who is responsible for checking and verifying the data captured?	Director: Media Engagement.
Means of verification (evidence)?	Recordings of the GCF held. Minutes of the forum.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Cancellation of the planned forums.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: Media Engagement.

6.3 Annual strategic engagements between political principals and South African National Editors' Forum (Sanef), the Foreign Correspondence Association (FCA) and Press Gallery Association (PGA)

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Annual strategic engagements between political principals and Sanef, the FCA and PGA held.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Coordinate annual meetings between senior government officials led by the Deputy President with members of the different media formations.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	Creates a platform for government and media to strengthen communication between them.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	The indicator measures activities.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	The indicator continues without change from previous year.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Arrange meetings between the political principals and Sanef, FCA and PGA annually.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of actual meetings that have taken place.
Source/collection of data: Describes where the information comes from and how it is collected.	Data comes from the invitation letters from the Minister to colleagues as well as minutes emanating from each meeting.
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?	Deputy Director: Media Engagement.
Who is responsible for checking and verifying the data captured?	Director: Media Engagement.
Means of verification (evidence)?	Invitation letter from the Minister to colleagues as well as minutes emanating from each meeting.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	When the meeting is cancelled for reasons beyond our control.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: Media Engagement.

6.4 Engagements between government communicators and senior journalists

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Engagements between government communicators and senior journalists held.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Meetings coordinated by GCIS on behalf of government where senior officials meet and interact with media groupings such as the FCA, Sanef and the PGA.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	Measures the number of strategic meetings between government and media formations.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Existing indicator.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Annual meetings held per forum as planned.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count, of the number of engagements between government official and senior journalists as planned.
Source/collection of data: Describes where the information comes from and how it is collected.	Planned APP target Manco memorandum to obtain approval on the GCF. It highlights the purpose, the proposed date and the issues to be discussed.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	Directorate: Media Engagement.
Who is responsible for collecting the data?	DD: Media Engagement.
Who is responsible for checking and verifying the data captured?	Director: Media Engagement.
Means of verification (evidence)?	Recordings of engagements between government communicators and senior journalists. Minutes of the meetings.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Cancellation of the meetings.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: Media Engagement.

6.5 Bi-weekly rapid response reports

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Bi-weekly rapid response reports to the Minister.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The indicator includes an executive summary, a grid with a list of stories discussed at Rapid Response with interventions and updates as well as a PowerPoint graph.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	It is intended to brief the Minister about issues relating to government that were in the media and the interventions made thereof to mitigate negative reporting.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	The indicator changed significantly from the previous financial year.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Bi-weekly reporting is sufficient as it is in line with scheduled Manco content meetings.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of all the reports produced and submitted to the Minister.
Source/collection of data: Describes where the information comes from and how it is collected.	• Media platforms (newspapers, online, broadcast). • Monitoring, selection and compilation of media content for the Minister's report.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	Directorate: Rapid Response.
Who is responsible for collecting the data?	Deputy directors.
Who is responsible for checking and verifying the data captured?	Director: Rapid Response.
Means of verification (evidence)?	Proof of submission to the Minister's office and the bi-weekly rapid response reports.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	The report is produced as per Manco meetings and may be differed to the following week. Hence, it will not always be bi-weekly.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: Rapid Response.

6.6 A system for identifying the communication implications of parliamentary questions

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	A system for identifying the communication implications of parliamentary questions maintained.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Parliament's Weekly Internal Question Paper indicates cross cutting parliamentary questions for communication intervention.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The cross cutting question determines the communication guideline to assist communicating the replies by ministers.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Existing.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Dependent on the identification of the cross cutting parliamentary question, which is dependent on a political party asking the question.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	All ministers need to be asked the same parliamentary question for it to be described as a cross cutting parliamentary question. For communication intervention.
Source/collection of data: Describes where the information comes from and how it is collected.	Through internal question papers and Parliament's questions office.
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?	Media Engagement.
Who is responsible for collecting the data?	Parliamentary Liaison office.
Who is responsible for checking and verifying the data captured?	Director: Parliamentary Liaison Office.
Means of verification (evidence)?	The Internal Question Paper (IQP) and the Communication Guideline.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	There may not be any cross cutting questions featured on the IQP/ Political parties, may not ask cross cutting parliamentary questions.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: Parliamentary Liaison. Chief Director: Media Engagement.

7. Sub-programme: Cluster Supervision

7.1 Reports on the functioning of the Internal Communication Forum (ICF)

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Reports on the functioning of the ICF.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	• A functional internal government communication system for public servants. • To continually make public servants aware about government's programmes and disseminate important information they should know, using the ICF.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	• Indicator shows that the ICF is active and functional. • Shows that information is being shared with internal communicators on a regular basis, which they are receiving and popularising amongst public servants using various tools and channels.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Outputs.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Existing.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Actual performance meets target.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	• Revision of the internal communication plan. • Implementation of activities to support the Internal Communicators' Forum, e.g. information sharing and dissemination. • Internal Communicators' Forum meetings held. • Report on the functioning of the ICF compiled and submitted to the branch meeting of Intergovernmental Coordination and Stakeholder Management.
Source/collection of data: Describes where the information comes from and how it is collected.	• Information from the Internal Communication Coordinator in GCIS. • E-mails, communique's, SharePoint and ICF, Bulk SMS, website, reports, minutes of forums and from departmental Communicators.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	Directorate: Cluster Support.
Who is responsible for collecting the data?	Assistant Director: Internal Communication Coordinator.
Who is responsible for checking and verifying the data captured?	Director: Cluster Support.
Means of verification (evidence)?	Progress report on the functioning of the ICF and submitted to the branch meeting of Intergovernmental Coordination and Stakeholder Management.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	GCIS depends on content and products shared by government departments, as well as their active participation and cooperation in order to execute this function.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: Cluster Support.

7.2 Communication strategies aligned to the National Communication Strategy (NCS) and the Government Communication Programme (GCP) developed

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Communication strategies aligned to the NCS and the GCP developed.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	GCIS provides advisory comments on the already drafted strategies by the departments, to ensure it is aligned to the NCS. The strategies are meant to assists to drive implementation of the government programme of action.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	Measures the extent to which departments have proper plans for communication.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Activities.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	All departments, clusters, projects and campaigns having communication strategies and plans.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of all the communication strategies and plans finalised and being implemented by government departments.
Source/collection of data: Describes where the information comes from and how it is collected.	Draft communication strategies received from departments on key programmes and issues.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	Chief Directorate: cluster support (EIE, INFRA Dev, ICTS & JCPS).
Who is responsible for collecting the data?	Director: Cluster support (EIE, INFRA Dev, ICTS & JCPS).
Who is responsible for checking and verifying the data captured?	Chief Director: Cluster support (EIE, INFRA Dev, ICTS & JCPS).
Means of verification (evidence)?	Draft documents/ communication strategies.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Communicators do not have information and are enable to develop strategies and plans for communications.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: Cluster support (EIE, INFRA Dev, ICTS & JCPS).

Programme 4: Communication Service Agency

8. Sub-programme: Media-buying

8.1 Media-buying campaigns

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Percentage of GCIS-approved media bulk-buying campaigns implemented.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Implementation of the media buying component of multimedia communication campaigns on behalf of national government departments involving the procurement of advertising space in the media.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	Measures the extent to which centralised media bulk-buying is been implemented by the GCIS.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Outputs.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	The indicator changed from the previous financial year, from a number of requests to percentage.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	To implement targeted campaigns as planned.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	The number of campaign requests approved is calculated against the number of campaigns implemented as approved in order to get the overall percentage achieved
Source/collection of data: Describes where the information comes from and how it is collected.	A register of all campaigns briefed in to the GCIS is kept. The information comes as request from client departments but mostly e-mails.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	Directorate: Media-buying.
Who is responsible for collecting the data?	Director: Media-buying.
Who is responsible for checking and verifying the data captured?	Director: Media-buying.
Means of verification (evidence)?	• Spread sheet of all requests received. • Evidence of requests implemented as GCIS approved. • Service providers' invoices • Post-campaign analysis reports-final
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Human error in capturing data.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: Media-buying.

8.2 Video products and services

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Percentage of GCIS-approved video products and services implemented.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Video filming of public engagements of The President and The Deputy President, GCIS and the government for use by GCIS and other government departments. Video filming for the production of adverts and video programmes showcasing the work done by The Presidency and the Deputy President. Providing video coverage of important government events such as national Days and the production of adverts for multimedia communication campaigns implemented by the GCIS.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	Measures the extent to which the GCIS has been able to provide video documentation services to The Presidency and other government departments.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output and Outcome 14.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	The indicator changed from the previous financial year, from a number of requests to percentage.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	100% of requests for video products and services responded to.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	All requests for video products and services received are captured onto a spreadsheet and the number responded to is later calculated against the overall number received.
Source/collection of data: Describes where the information comes from and how it is collected.	Requests for radio products and services, comes from the Presidency, GCIS and other government departments and are recorded and a weekly report from the video unit.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	Directorate: Media Production.
Who is responsible for collecting the data?	Director: Media Production.
Who is responsible for checking and verifying the data captured?	Director: Media Production.
Means of verification (evidence)?	Spreadsheet of all requests received. Evidence of requests implemented as GCIS approved.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Possible under reporting by the video unit.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: Media Production.

8.3 Photographic products and services

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Percentage of GCIS-approved requests for photographic products and services implemented.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The supply of photographs to both internal GCIS clients and other government departments for use in publications and on websites. The sale of printed official portraits to government departments. The supply of photographs to the media and the public upon request.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	Measures the demand for photographs from the GCIS and gives an indication to the value that is placed on this service.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Activity.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	The indicator changed from the previous financial year, from a number of requests to percentage.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	100% of requests for photographic products and services responded to.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	number of requests received is calculated against the number of requests implemented in order to get the overall percentage achieved.
Source/collection of data: Describes where the information comes from and how it is collected.	Requests for photographic products and services, from the Presidency, GCIS and other government departments are recorded and weekly report from both the Photographic and Support Services unit.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	Directorate: Media Production.
Who is responsible for collecting the data?	Director: Media Production.
Who is responsible for checking and verifying the data captured?	Director: Media Production.
Means of verification (evidence)?	• Spreadsheet of all requests received. • Evidence of requests implemented as GCIS approved.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Possible under reporting by the photographic unit.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: Media Production.

8.4 Radio products and services

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Percentage of GCIS-approved requests implemented for radio products and services.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Production of radio adverts for use in government multimedia communication campaigns.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	Measures the extent to which GCIS is able to produce radio adverts for media buying campaigns which it implements and further measurers how often GCIS is able to provide a platform for government to have unmediated communication with community radio listeners.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Activity.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	The indicator changed from the previous financial year, from a number of requests to percentage.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Achievement of targeted performance as planned, which 100% request of radio products and services responded to.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	The number of requests received is calculated against the number of requests implemented in order to get the overall percentage achieved.
Source/collection of data: Describes where the information comes from and how it is collected.	Requests for radio products and services from The Presidency, GCIS and other government departments are recorded and a weekly report from the Radio Unit.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	Directorate: Media Production.
Who is responsible for collecting the data?	Director: Media Production.
Who is responsible for checking and verifying the data captured?	Director: Media Production.
Means of verification (evidence)?	• Spreadsheet of all requests received. • Evidence of requests implemented as GCIS approved.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Possible under reporting by the Radio Unit.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: Media Production.

8.5 Graphic design requests

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	Percentage of GCIS-approved requests implemented for graphic designs.
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The Layout and graphic design of GCIS print products, they layout and design of marketing collateral and advertising material and electronic publications.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	Measures the extent to which GCIS is able to provide a graphic design service for its clients.
Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Activity.
New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	The indicator changed from the previous financial year, from a number of requests to percentage.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Achievement of targeted performance as planned, 100% of requests for design responded to.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	The number of requests received is calculated against the number of requests implemented in order to get the overall percentage achieved.
Source/collection of data: Describes where the information comes from and how it is collected.	Request for design received from GCIS and other government departments are recorded and a weekly report from the Design unit.
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Cumulative.
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly.
DATA COLLECTION	
Which branch/ or directorate / unit is responsible for providing the template which requests the information?	Directorate: Media Production.
Who is responsible for collecting the data?	Director: Media Production.
Who is responsible for checking and verifying the data captured?	Director: Media Production.
Means of verification (evidence)?	Spreadsheet of all requests received. Evidence of requests implemented as GCIS-approved.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Possible under reporting by the Design Unit.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: Media Production.

NOTES