1st QUARTER PRELIMINARY PERFORMANCE REPORT
(April - June 2017)

Portfolio Committee
On Communications
6 September

government
communications

Department:
Government Communication and Information System
REPUBLIC OF SOUTH AFRICA

Life and legacy of
OR TAMBO.
100 YEARS

NDP
2030

Presentation Outline

1. Background

2. Legislative and GCIS Mandates

3. Vision, Mission, Values

4. Strategic Goals and Objectives

5. Service Delivery Environment

6. Feedback to the Portfolio Committee

7. Departmental performance per Programme

8. Consolidated Expenditure Report: April – June 2017

1. Background

- Report provides **unaudited progress** against quarter 1 targets set against the 2017/18 annual performance plan.

- **Submitted** to the **Executive Authority**, the Department of Performance Monitoring & Evaluation, National Treasury Directorate in July 2017, as a legislative requirement.

- Being **verified** by the **Internal Audit** to produce **actual** performance **report** - due by the end of October 2017.

- Action plan implemented on non-achieved targets.

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2. Legislative Mandates

Constitutional Mandate

1. Section 195 (g) of the Constitution (1996): **Public** should be provided with **timely**, **accurate** and accessible **information**.
2. **Deepen democracy** and sustain **nation-building** and patriotism by ensuring that the **citizenry** is **informed** about government programmes and that they are able to **influence** and **participate** in such **programmes**.
3. The South African Communication Service was dissolved in 1998, and the **GCIS established** by **Cabinet**, largely on the basis of recommendations contained in the report of the Task Group on Government Communications (**Comtask**: 1996: 58).

Legislative Mandate

1. The Public Finance Management Act, 1999 (Act 1 of 1999), as amended.
2. Section 41: Cooperative governance values.
3. Section 195: Basic values and principles governing public administration.
4. Sections 231: International agreements.
5. The Medium Term Strategic Framework 2014-2019.
6. Framework for Developing Strategic & Annual Performance Plans.

2.1 The GCIS Mandate

Drive coherent messaging across the three spheres on the key priorities of government

Secure **value for money** in advertising

Take the Executive to the people

Set, influence adherence to professional **communication standards**

Provide professional communication services and builds communications capacity

Proactively communicate with the public about government policies, plans programmes and achievement

3. Vision, Mission, Values

Vision

- **The pulse of communication excellence in Government.**

Mission

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

Values

- Professionalism, diversity, openness & transparency, innovation, and honesty & integrity.

4. Strategic Goals and Objectives

| No	Strategic Goals	Strategic Objectives
1	**A responsive, cost-effective, compliant and business-focused organisation.**	Provide adequate and effective Corporate Service functions in pursuit of good governance.
2	**Professionalise the communication system by building a reliable knowledge base and through communication products.**	Produce government's communication products and services to grow the share of voice of government messages in the public arena.
		Provide strategic leadership and support in government communication through public opinion research and analysis of media coverage to understand the communication environment and inform government messages.
		Provide efficient and effective communication services.
3	**Maintain and strengthen a well-functioning communication system that proactively informs and engages the public.**	Implement a proactive and reactive media and public engagement system by building, maintaining and improving relations with the media and drive the government communication agenda.
		Improve interdepartmental coordination by joint planning and sharing of messages across the three spheres of government to ensure coherence and alignment of government messages.
		An informed and empowered citizenry on government's policies, plans, programmes and achievements to increase public participation in government.

5. Service Delivery Environment

- **Contested communication** space led to fast-moving and complex communication environment with rapidly changing media reporting.
- Finding it more difficult to **sustain government message** and **voice** in current communication environment.
- **Constrained fiscus** and inadequate baseline budget restricts mandate implementation; including learnership programmes & Work Integrated Learning Programmes for 2017/18.
- Finalised a **Communications Policy** for Cabinet approval.
- Improving **integrated planning** through cluster communication.
- **Vacant** Senior Management Services (**SMS**) **positions** – process to fill them underway.
- Based on **research**; South Africans are **unhappy** about **jobs**, **crime**, **corruption** & **gender based violence**.
- GCIS to lead **catalytic campaigns** on these areas in collaboration with other government departments.
- Poor **maintenance** of the **building** and n**on-upgrade** of IT **infrastructure** due to financial constraints.

Portfolio Committee Concern/Observation	Recommendation	Status report
Continuous/ increasing vacancy rate of SMS posts.	Fill vacant positions	14 SMS vacant positions advertised, shortlisted 5 and interviewed 3.
Performance indicators for programme 1 are not well crafted. There are misalignments between the indicators and targets.	Align programme 1 indicators and targets	The department re-instated old indicators from programme 1 to ensure alignment. They are reflected in the first draft of the 2018/19-20/21 APP.
Distribution of *Vuk'uzenzele* Newspaper	Indicate how many copies were printed and where they have they been distributed.	6 editions (5,1m copies) of *Vuk'uzenzele* distributed through door-to-door (homes) and GCIS Provincial & District Offices in 11 official languages.
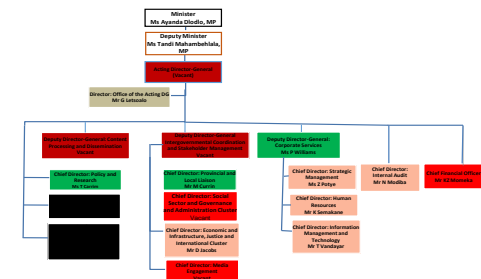
6.1. Distribution of *Vuk'uzenzele* Sept. 2017 Edition

Media Type	Afrikaans	English	IsiNdebele	IsiXhosa	IsiZulu	Sepedi	Sesotho	Setswana	siSwati	Tshivenda	Xitsonga	Total	Posters
Bulk Distr. Points	2,458	22,179	5	1,521	1,182	578	353	1,313	201	38	189	30,017	40
Door-to-Door	44,466	81,878	-	155,590	216,133	73,835	40,758	83,335	37,003	44,967	42,018	819,983	-
Total	**46,924**	**104,057**	**5**	**157,111**	**217,315**	**74,413**	**41,111**	**84,648**	**37,204**	**45,005**	**42,207**	**850,000**	**40**

Distribution Per Province: 2017 Sept Edition

Eastern Cape	Free State	Gauteng	KwaZulu Natal	Limpopo	Mpumalanga	North West	Northern Cape	Western cape
7,991	6,838	20,763	6,209	7,516	32,584	4,394	21,800	25,100

Portfolio Committee Concern/Observation	Recommendation	Status report
Concerns raised that government is not communicating on coherently on gender-based violence. There is no coherent message coming from government on the issue.	Government to lead on the campaign against gender-based violence and ensure there are coherent messages communicated within society.	Developed and costed a communication strategy on gender-based violence and submitted request for funding from EU donor funding through the National Treasury MTEF process.
The effects of sharing the office space with the Department of Communications and challenges it poses	The department to request for additional budget for the maintenance of the building.	Requested funding through the MTEF process and held a meeting with the National Treasury on budget shortages.
	Approach the National Treasury for more funding for maintenance of the building.	
The other challenges facing the department besides the budget	Management of the government communication system coherently due to lack of authority for GCIS to ensure all spheres of government communicate effectively.	GCIS has finalised a Communications Policy. Will submit to Cabinet for approval.

6. Feedback to the Portfolio Committee

Portfolio Committee Concern/Observation	Recommendation	Status report
Parliamentarians to be part of the recipients for government statements and opinion pieces so that they can share the information with their constituents on government programmes.	Share government statements and opinion pieces with the parliamentarians.	Government statements are currently on government websites.

7. 2017/18 1st quarter progress report

Programme	Planned Targets	Achieved	Not Achieved
Administration	9	9	0
Content Processing and Dissemination	18	16	2
Intergovernmental Coordination and Stakeholder Management	14	12	2
Total	41	37	4

Programme Performance

	ADMINISTRATION	CONTENT PROCESSING AND DISSEMINATION	INTERGOVERNMENTAL COORDINATION AND STAKEHOLDER MANAGEMENT
Planned	9	18	14
Achieved	9	16	12
Not achieved	0	2	2

■ Planned ■ Achieved ■ Not achieved

Overall Performance

- 10% (Not Achived)
- 90% (Achieved)

■ Achieved ■ Not Achived

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Government Communication and Information System (GCIS)
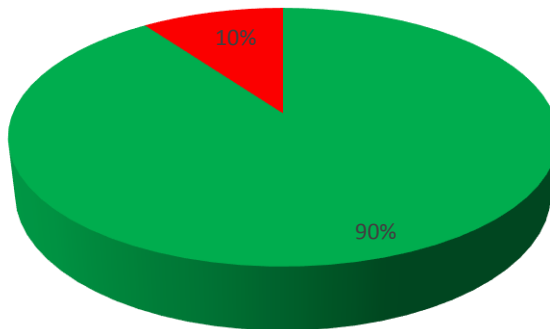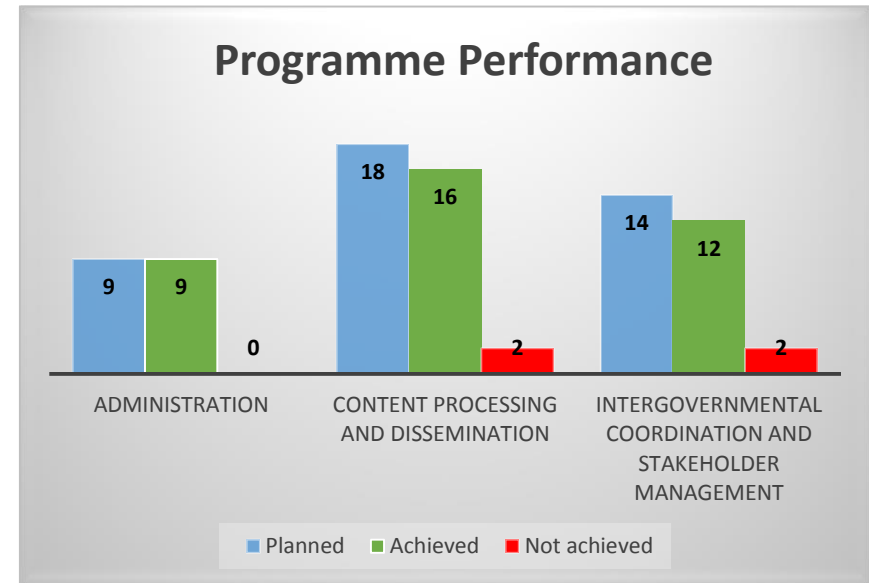
7. 2017/18 1st Quarter: Non-achievements

Targets	Achievement	Reasons for Deviation
155 video services provided.	**150** video services were provided. Target underachieved by 5.	Fewer requests for video coverage were received than planned.
130 radio products and services provided.	**83** Radio products and services were provided. Target underachieved by 47.	Fewer departments are spending money on phone- in programmes due to budget cuts in government.
122 marketing events for Thusong programme held.	**101** marketing events for Thusong programme were held .Target underachieved by 21.	Deviated from original marketing plans owing to budget restrictions, and need to respond to gender-based violence.
540 community and stakeholder liaison visits undertaken.	**516** community and stakeholder liaison visits were undertaken. Target underachieved by 24.	Budget restrictions.

Programme 1: Administration
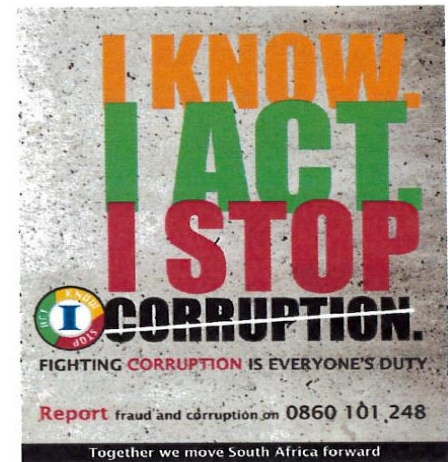
Programme 1: Administration
Sub-Programme: Strategic Management

Strategic objective: Provide adequate and effective Corporate Services functions in pursuit of good governance.

Performance Indicator	Annual Target	1st Quarter Target	Preliminary Achievement	Variance
Strategic management processes and procedures implemented'	Four approved quarterly performance reports submitted to National Treasury, DPME and Executive Authority within prescribed regulations	**Fourth quarter** 2016/17 performance reports submitted to National Treasury, DPME and Executive Authority within prescribed regulations	2016/17 **Fourth Quarter** Actual Performance Report was submitted to the National Treasury, the DPME and the Executive Authority on 31st May 2017	None
Strategic management processes and procedures implemented	Departmental annual report tabled in Parliament within National Treasury guidelines and legislative time frames	2016/17 **draft annual report** submitted to the Auditor-General (AG) of South Africa by 31 May 2017	The 2016/17 **unaudited Annual Report** was submitted to the AGSA on 31st May 2017	None
Strategic management processes and procedures implemented	Four progress reports on the implementation of the enterprise risk management framework produced	**Fourth quarter** 2016/17 progress report on implementation of the enterprise risk management framework produced	The 2016/17 **fourth quarterly** reports on: risk management, fraud prevention, integrity management and business continuity management were approved by Manco of the 23rd June 2017	None

7. Programme Performance Information

Programme 1: Administration

Sub-Programme: Human Resources				
Strategic objective: Provide adequate and effective Corporate Services functions in pursuit of good governance.				
Performance Indicator	**Annual Target**	**1st Quarter Target**	**Preliminary Achievement**	**Variance**
MTEF Human Resource Plan (**HRP**) implemented	Annual adjusted HRP and HRP implementation report submitted to the DPSA	Annual adjusted **HRP** and HRP implementation report submitted to the DPSA	The **HR Plan** Implementation report was submitted to DPSA within the legislated timeframe: 31 May 2017. The annual adjusted HR Plan was submitted to DPSA within the legislated timeframe: 30 June 2017	None
Sub-Programme:Information Management and Technology				
Number of reports on Information Management & Technology (**IM&T**) governance implemented	Four reports on the availability of Information Technology (**IT**) Infrastructure presented to the IM&T SC	**One** report on the availability of IT Infrastructure presented to the IM&T Steering Committee	2016/17 **fourth quarter** IT Infrastructure Availability Report was presented to the IM&T Steering Committee on the 13th April 2017.	None
Information Management Technology (**IMT**) governance implemented	Four reports on Information Management (IM) systems development presented to the	**One** report on IM systems development presented to the IM&T Steering Committee	2016/17 **fourth quarter** report on IM Systems Development was presented to IM&T Steering Committee on the 13 April 2017	None

7. Programme Performance Information

Programme 1: Administration

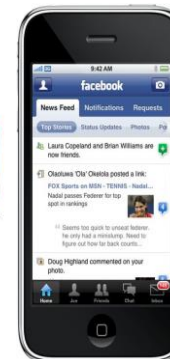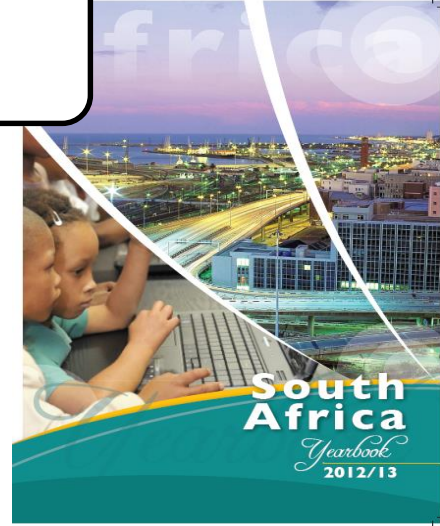| Sub-Programme: Finance, Supply Chain Management and Auxiliary Services |
|---|
| **Strategic objective:** Provide adequate and effective Corporate Services functions in pursuit of good governance. |

Performance Indicator	Annual Target	1st Quarter Target	Preliminary Achievement	Variance
Annual financial statements issued within legislated prescripts	AFS prepared and issued within legislated prescripts	**Fourth** quarter 2016/17 interim financial reporting compiled and submitted to National Treasury	**Fourth** quarter 2016/17 interim financial reporting was compiled and submitted to National Treasury	None
Annual financial statements (**AFS**) issued within legislated prescripts	AFS prepared and issued within legislated prescripts	2016/17 **AFS** submitted to the AG and National Treasury not later than 31 May 2017	The 2016/17 **AFS** were submitted to the AG and National Treasury on 31 May 2017.	None
Sub-Programme: Internal Audit				
Performance, compliance, financial audit conducted	Risk-based internal audit plan and 2017/18 operational plan updated and implemented	**Three-year** strategic and operational plans approved	The **three-year** strategic and operational plans were presented and approved by Audit Committee in March 2017	None
Performance, compliance, financial audit conducted'	Four progress reports on performance, compliance, financial audit conducted	**One** progress report on performance, compliance, financial audit conducted	The progress **report** on performance, compliance, financial audits conducted was developed	None

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Programme 2: Content Processing and Dissemination

Programme 2: Content Processing and Dissemination
Sub-Programme: Products and Platform

Strategic objective: Produce government's communication products and services to grow the share of voice of government messages in the public arena.

Performance Indicator	Annual Target	1st Quarter Target	Preliminary Achievement	Variance
Number of editions of *Vuk'uzenzele* newspaper published annually	21 editions of *Vuk'uzenzele* newspaper published annually	**Six** editions of *Vuk'uzenzele* newspaper published per quarter	**Six** editions of *Vuk'uzenzele* newspaper were published.	None
Number of editions of Public Sector Magazine (**PSM**) published annually	11 editions of PSM magazine published annually	**Three** editions of *PSM* magazine published	**Three** editions of the *PSM* magazine were published.	None
An online edition of 2016/17 *SA* Year Book (**SAYB**) and *Pocket Guide* to *South Africa* published annually	One online edition of 2016/17 *SAYB* and *Pocket* Guide to *South Africa* published annually	**Chapters** of the 2016/17 SAYB and *Pocket Guide* to *South Africa* edited and proofread	**16 chapters** of the 2016/17 SAYB and *Pocket Guide* to *South Africa* were updated, edited and proofread.	None
Percentage of language services request completed	100% language services requests completed	100% **language services** requests completed	100% (**407**) language services requests were completed	None
News updates on key government programmes and activities	Daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods)	**Daily news updates** on key government programmes and activities (excluding public holidays, weekends and holiday periods)	**Daily news** were **updated** on key government programmes and activities: 1. **930** stories published 2. **Twitter**: Grew from 99 300 in last quarter to 106 000. **Facebook** – Grew from 20 011 in last quarter to 20 983	None

Programme 2: Content Processing and Dissemination

Sub-Programme: Products and Platform

Strategic objective: Produce government's communication products and services to grow the share of voice of government messages in the public arena.

Performance Indicator	Annual Target	1st Quarter Target	Preliminary Achievement	Variance
Updated content on the www.gov.za website as per items received (excluding public holidays, weekends and holiday periods)	Daily content updates to the www.gov.za website as per items received(excluding public holidays, weekends and holiday periods)	**Daily content updates** to the www.gov.za website as per items received (excluding public holidays, weekends and holiday periods)	**Daily content updated** to the www.gov.za website as per items received (excluding public holidays, weekends and holiday periods)	None
Number of reports on social media accounts performance as per weekly content plans	12 reports per year on social media accounts performance as per weekly content plans	**Three** monthly reports on social media accounts performance as per weekly content plans	**Three** monthly reports on social media accounts performance as per weekly content plans were developed.	None

Programme 2: Content Processing and Dissemination

Sub-Programme: Policy and Research

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

Performance Indicator	Annual Target	1st Quarter Target	Preliminary Achievement	Variance
Number of Pulse of the Nation reports produced	Two Pulse of the Nation reports produced annually	**One** Pulse of the Nation report produced	**One** Pulse of the Nation report was produced.	None
Number of Insight newsletters published	Four Insight newsletters published	**One** Insight newsletter published	**One** Insight newsletters was published	None
Percentage of requested key messages produced. (excluding weekends, public holidays and holiday periods)	Produce 100% of key messages requested. (excluding weekends, public holidays and holiday periods)	Produce 100% of key **messages** requested. (excluding weekends, public holidays and holiday periods)	100 % (**54**) key **messages** requests were produced.	None
Percentage of opinion pieces produced. (excluding weekends, public holidays and holiday periods).	100% of opinion pieces produced. (excluding weekends, public holidays and holiday periods)	100% of **opinion pieces** produced. (excluding weekends, public holidays and holiday periods)	100% (22) **opinion pieces** were produced.	None

7. Programme Performance Information

Programme 2: Content Processing and Dissemination

Sub-Programme: Communication Services Agency

Strategic objective: Provide efficient and effective communication services.

Performance Indicator	Annual Target	1st Quarter Target	Preliminary Achievement	Variance
Number of approved media-buying campaigns implemented	250 approved media-buying campaigns implemented	65 approved **media-buying** campaigns implemented	**85 media buying** campaigns were approved, 72 were implemented , 13 in progress & the total costs of the advertising was R R48 323 244.00 and the discount received for client departments was R8 114 428.51.	**Target overachieved by 7** This was a result of more requests received than anticipated.
Number of photographic services provided	400 photographic services provided	**100** photographic services provided	**163 photographic services** were provided, of these 108 were for The Presidency, 16 were for the GCIS, 18 were for other government departments and 21 were for related parties.	**Target overachieved by 63** More requests for photographic coverage were received than anticipated
Number of video services provided	520 video services provided	**155** video services provided	**150 video services** were provided, of these 87 were for The Presidency, 19 were for the GCIS, 19 were for other government departments and 25 were for related parties.	**Target underachieved by 5** Fewer requests for video coverage were received than planned.
Number of radio products and services provided	500 radio products and services provided	**130** radio products and services provided	**83** Radio products and services were provided, of these 1 was a live link-up of a government event, 13 were phone in programmes, 1 was for the production of an advert and 68 were recordings of government events.	**Target underachieved by 47** Due to budget cuts in government fewer departments are spending money on

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Programme 2: Content Processing and Dissemination
Sub-Programme: Communication Services Agency

Strategic objective: Provide efficient and effective communication services.				
Performance Indicator	**Annual Target**	**1st Quarter Target**	**Preliminary Achievement**	**Variance**
Number of graphic designs completed	400 graphic designs completed	**120** graphic designs completed	**143** graphic designs were completed. Of these 24 were for The Presidency, 39 were for the GCIS, 67 were for other government departments and 13 were for related parties.	**Target overachieved by 23**. More requests for graphic design were received than planned.
Percentage of approved marketing services activities implemented	100% of approved marketing services requests implemented	100% of approved **marketing services** requests implemented	100% (**24**) of approved marketing services request were implemented.	None
Number of GCIS print products distributed	23 print products produced by the GCIS distributed	**Six** GCIS print products distributed	**Six** *Vuk' uzenzele* editions were distributed	None

Programme 3:
Inter-governmental Coordination and Stakeholder Management
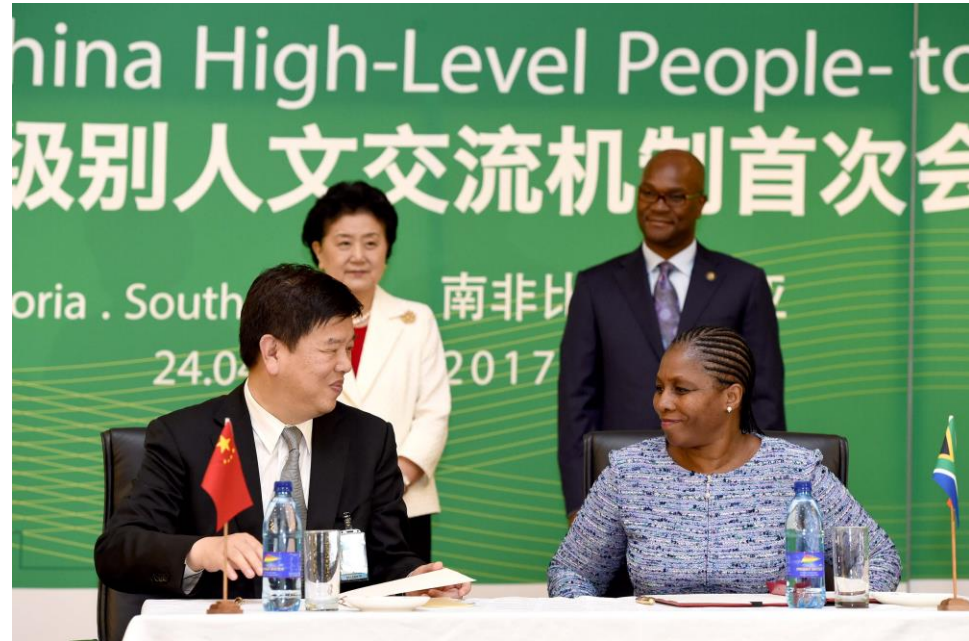
Programme 3: Intergovernmental Coordination and Stakeholder Management

Sub- Programme: Media Engagement

Strategic objective: Implement a proactive and reactive media and public engagement system by building, maintaining and improving relations with the media and drive the government communication agenda.

Performance Indicator	Annual Target	1st Quarter Target	Preliminary Achievement	Variance
Number of engagements between government officials and senior journalists on the government Programme of Action (**PoA**) held	16 engagements between government officials and senior journalists on the government PoA held	**Five** engagements between government officials and senior journalists on the government PoA held	**Six** engagements were held between government officials and senior journalists.	**Target overachieved by 1** Issues in the media environment necessitated an extra engagement with the media.
Number of post-Cabinet media briefings and/or statements issued after ordinary Cabinet meeting	17 post-Cabinet media briefings and/or statements issued after ordinary Cabinet meeting per year	**Five** post-Cabinet media briefings and/or statements issued after ordinary Cabinet meeting per quarter	**Five** post-Cabinet statements were issued.	None
Number of biweekly Rapid Response reports produced	24 biweekly Rapid Response reports produced	**Seven** biweekly Rapid Response reports produced	**Seven** bi-weekly Rapid Response reports were produced	None

7. Programme Performance Information

Programme 3: Intergovernmental Coordination and Stakeholder Management
Sub- Programme: Clusters

Strategic objective: Improve interdepartmental coordination by joint planning and sharing of messages across the three spheres of government to ensure coherence and alignment of government messages.

Performance Indicator	Annual Target	1st Quarter Target	Preliminary Achievement	Reason for Variance
Number of **Cluster Communication Plans** (**CCPs**) developed	Five CCPs 2017/18 developed	**Five** CCPs 2017/18 developed	**Five** CCPs were developed	None
Number of reports on the implementation of CCPs	50 reports developed on the implementation of the 2017/18 CCPs	**15** reports developed on the implementation of the 2017/18 CCPs	**15** reports were developed on the implementation of the 2017/18 CCPs.	None
Number of engagements with Heads of Communication (**HoCs**) held	Four engagements with HoCs held	**One** engagement with HoCs held	**Three** engagements with HoCs were held for Q1	**Target overachieved by two** The ICT cluster requested additional engagements with the HoCs to discuss SADC matters.
Number of Internal Communication Forums (**ICFs**) held	10 ICFs held	**Three** ICFs held	**Three** ICFs were held	None
Number of reports on government communication training produced	Four reports on government communication training produced per year	**One** report on government communication training produced per quarter	Produced **one** quarterly report on government communication training.	None

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Programme 3: Intergovernmental Coordination and Stakeholder Management
Sub- Programme: Provincial and Local Liaison

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

Performance Indicator	Annual Target	1st Quarter Target	Preliminary Achievement	Variance
Number of reports on support to the functioning of government communication system produced (provincial and local level)	Four reports on support to the functioning of government communication system produced (provincial and local level)	**One** report on support to the functioning of government communication system produced (provincial and local level)	**One** report on the support to the functioning government communication system was produced.	None
Number of development communication activations aligned to the Government Communication Programme (**GCP**)	1 200 development communication activations aligned to the GCP per year	**360** development communication activations aligned to the GCP	**466** development communication activations aligned to the GCP	**Target overachieved by 106** To raise awareness on theme months - Gender Based Violence, Job Creation and Social Cohesion campaign.
Number of marketing events for Thusong programme held	486 marketing events for Thusong programme held per year	**122** marketing events for Thusong programme held	**101** marketing events for Thusong programme were held	**Target underachieved by 21 due** to budget restrictions, and the need to respond to gender based violence.

7. Programme Performance Information

Programme 3: Intergovernmental Coordination and Stakeholder Management
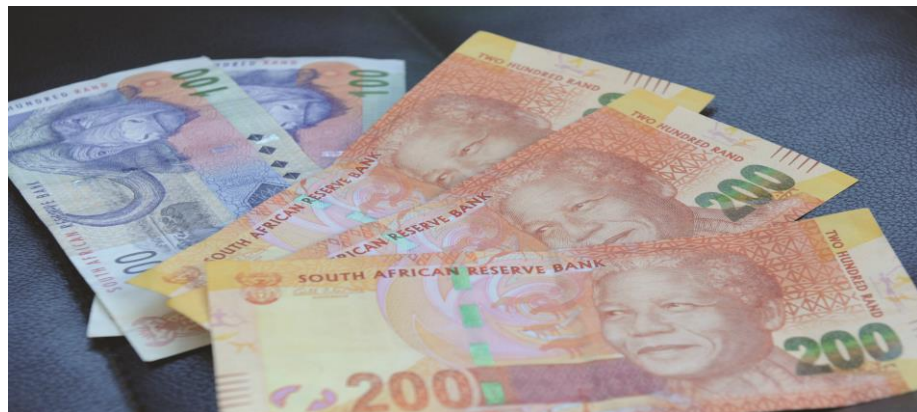### Sub- Programme: Provincial and Local Liaison

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

Performance Indicator	Annual Target	1st Quarter Target	Preliminary Achievement	Variance
Number of community and stakeholder liaison visits undertaken	1 800 community and stakeholder liaison visits undertaken per year	**540** community and stakeholder liaison visits undertaken	**516** community and stakeholder liaison visits were undertaken	**Target underachieved by 24** Budget restrictions.
Number of reports on *Izimbizo* events held	Four reports on the number of *izimbizo* events held per year	**One** report on *izimbizo* events held per quarter	**One** report on 66 *izimbizo* events held by political principals was produced.	None
Number of electronic *My District Today* newsletters published	44 electronic *My District Today* newsletters published per year	**12** electronic *My District Today* newsletters published per quarter	**13** electronic My District Today newsletters were published	**Target overachieved by 1** One additional special edition on Child Protection Week.

8. Consolidated Expenditure Report – 1st Quarter 2017/18 ended 30 June 2017

Consolidated Expenditure Report – 1st Quarter 2017/18 ended 30 June 2017

PROGRAMME	CURRENT BUDGET	ACTUAL EXPENDITURE	% Spent	BUDGET AVAILABLE
	R'000	R'000		R'000
PROGRAMME 1: ADMINISTRATION	154 316	35 315	23%	119 001
PROGRAMME 2: CONTENT PROCESSING AND DISSEMINATION	140 367	27 251	19%	113 116
PROGRAMME 3: INTERGOVERNMENTAL COORDINATION AND STAKEHOLDER MANAGEMENT	110 067	24 051	22%	86 016
TOTAL	**404 750**	**86 617**	**21%**	**318 133**

Consolidated Expenditure Report – 1st Quarter 2017/18 ended 30 June 2017

ECONOMIC CLASSIFICATION OF EXPENDITURE	CURRENT BUDGET	ACTUAL EXPENDITURE	% Spent	BUDGET AVAILABLE
	R'000	R'000		R'000
COMPENSATION OF EMPLOYEES	236 762	54 671	23%	182 091
GOODS AND SERVICES	166 603	31 331	19%	135 272
TRANSFERS AND SUBSIDIES	123	123	100%	-
CAPITAL ASSETS	1 262	492	39%	770
TOTAL	**404 750**	**86 617**	**21%**	**318 133**

Expenditure Report – 1st Quarter 2017/18 ended 30 June 2017

PROGRAMME	CURRENT BUDGET	ACTUAL EXPENDITURE	% SPENT	BUDGET AVAILABLE
	R'000	R'000		R'000
PROGRAMME 1: ADMINISTRATION	**154 316**	**35 315**	**23%**	**119 001**
Personnel	**69 162**	**15 844**	**23%**	**53 318**
Operational	**85 154**	**19 471**	**23%**	**65 683**
- Management	898	470	52%	428
- Office of the Chief Financial Officer	7 069	1 208	17%	5 861
- Information Management and Technology	13 744	1 839	13%	11 905
- Internal Audit	2 519	979	39%	1 540
- Human Resources Management and Development	8 487	973	11%	7 514
- Strategic Management	611	169	28%	442
- Office accommodation and municipal services	51 826	13 833	27%	37 993

Expenditure Report – 1st Quarter 2017/18 ended 30 June 2017

PROGRAMME	CURRENT BUDGET R'000	ACTUAL EXPENDITURE R'000	% SPENT	BUDGET AVAILABLE R'000
PROGRAMME 2: CONTENT PROCESSING AND DISSEMINATION	**140 367**	**27 251**	**19%**	**113 116**
Personnel	**79 287**	**18 576**	**23%**	**60 711**
Operational	**61 080**	**8 675**	**14%**	**52 405**
- Management	388	42	11%	346
- Research and media monitoring	8 700	976	11%	7 724
- Printing of communication products	21 868	3 363	15%	18 505
- Development of electronic content	6 400	426	7%	5 974
- Media Buying and Distribution	14 968	1 678	11%	13 290
- Media Production	8 756	2 190	25%	6 566

Government Communication and Information System (GCIS)

Expenditure Report – 1st Quarter 2017/18 ended 30 June 2017

PROGRAMME	CURRENT BUDGET	ACTUAL EXPENDITURE	% SPENT	BUDGET AVAILABLE
	R'000	R'000		R'000
PROGRAMME 3: INTERGOVERNMENTAL COORDINATION AND STAKEHOLDER MANAGEMENT	**110 067**	**24 051**	**22%**	**86 016**
Personnel	**88 376**	**20 250**	**23%**	**68 126**
Operational	**21 691**	**3 801**	**18%**	**17 890**
- Management	367	73	20%	294
- Media engagement	2 939	532	18%	2 407
- Cluster supervision	1 790	350	20%	1 440
- Development and communication of outreach programmes	16 595	2 846	17%	13 749

FUNDING PRESSURES (per annum)

Communication projects:

- Requested additional funds: → 2017/18 Adjustments budget (R52 million) and 2018 medium term (R68 million)

  (Job creation; fighting crime; fighting corruption; gender-based violence)

Contractual:

- Office Accommodation and municipal services - R4.2 million

  (Annual appropriation increases with inflation adjustments (average 5.3% p.a.) over medium term but current HO lease contract increases with 9% per annum)

- Facilities Management and maintenance – R1 million

- External Audit Fees – R1 million

IT Infrastructure:

- Webservers– R2 million (once-off)

Thank you.