

# 2<sup>nd</sup> QUARTER ACTUAL PERFORMANCE REPORT (July – September 2017)

**Portfolio Committee  
On Communications  
13 March 2018**



government  
communications

Department:  
Government Communication and Information System  
REPUBLIC OF SOUTH AFRICA



# Presentation Outline

1. Background
2. Legislative and GCIS Mandates
3. Vision, Mission, Values
4. Strategic Goals and Objectives
5. Service Delivery Environment
6. Key Achievements
7. 2017/18 2<sup>nd</sup> Quarter Progress Report
8. Departmental Performance per Programme
9. 2017/18 2<sup>nd</sup> Quarter Expenditure Report



# 1. Background

- Report provides **audited progress** against second quarter targets set against the 2017/18 annual performance plan.
- **Submitted** to the **Executive Authority**, the Department of Performance Monitoring & Evaluation, National Treasury in October 2017, as a legislative requirement.
- **Verified** by the **Internal Audit** during November- no changes in the achievement of the department.
- Action plan implemented on non-achieved targets.



# 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.	<p>Produce government's communication products and services to grow the share of voice of government messages in the public arena.</p> <p>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.</p> <p>Provide efficient and effective communication services.</p>
3	Maintain and strengthen a well-functioning communication system that proactively informs and engages the public.	<p>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.</p> <p>Improve interdepartmental coordination by joint planning and sharing of messages across the three spheres of government to ensure coherence and alignment of government messages.</p> <p>An informed and empowered citizenry on government's policies, plans, programmes and achievements to increase public participation in government.</p>



# 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**.





# 6. Key Achievements

- Implemented **471 development communication activations**, ( Information sharing sessions, community radio, taxi rank activations and exhibitions) to reach citizens across all **9 provinces** of the country.
- A total of **548 community and stakeholder liaison visits** (community hall, seminars, door to door) were conducted by the period under review.
- Maintained **9.04% vacancy rate** lower than the **10% DPSA prescribed level**.
- **6 editions of Vuk'uzenzele (5.1 million copies)** were published and distributed.
- The GCIS held a total of **9 engagements with government officials** and senior journalists to set the media agenda.
- **42 izimbizo events** held by political principals.



# 7. 2017/18 2<sup>nd</sup> Quarter Progress Report

- A total of **42 targets** for the second quarter; of these **39 (93%) targets** were achieved; **3 (7%)** were not achieved.
- Targets that were not achieved will be closely monitored to ensure that the annual targets are achieved.
- A total of **7 targets** were overachieved.

Programme	Planned Targets	Achieved	Not Achieved
Administration	8	8	0
Content Processing and Dissemination	21	18	3
Intergovernmental Coordination and Stakeholder Management	13	13	0
<b>Total</b>	<b>42</b>	<b>39</b>	<b>3</b>



# 7.1 2017/18 2<sup>nd</sup> Quarter: Non-achievements

Targets	Achievement	Reasons for Deviation
<b>65</b> approved media-buying campaigns implemented	<b>63</b> approved media buying campaigns were implemented	<b>Target underachieved by 2</b> This was a result of less requests received than anticipated.
<b>130</b> radio products and services provided	<b>56</b> radio products and services were provided	<b>Target underachieved by 74</b> Fewer departments are using radio for talkshows and adverts due to reduced communications budgets
<b>120</b> graphic designs completed	<b>116</b> graphic designs were completed.	<b>Target underachieved by 4.</b> Less requests for graphic design were received than anticipated.



# Programme 1: Administration




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by putting people first

**Together beating the drum for Service Delivery**

Government Communication and Information System (GCIS)



# 8. Programme Performance Information

## 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	2nd Quarter Target	Preliminary Achievement	Variance
Strategic management processes and procedures implemented	2018-2021 APP tabled in Parliament within prescribed regulations	First draft 2018-2021 APP submitted to National Treasury and the DPME as a legislative requirement	The first draft 2018-2021 APP was submitted to the National Treasury and DPME on 30 August 2017	None
Strategic management processes and procedures implemented	Four approved quarterly performance reports submitted to National Treasury, DPME and Executive within prescribed regulations	First quarter 2017/18 performance report submitted to National Treasury, DPME and Executive Authority within prescribed regulations	The first 2017/18 Preliminary Performance Report was submitted to the National Treasury on 28 July 2017.	None
Strategic management processes and procedures implemented	Departmental annual report tabled in Parliament within National Treasury guidelines and legislative time frames	2016/17 annual report tabled in Parliament within National Treasury guidelines and legislative time frames	The 2016/17 Annual Report that was tabled in Parliament on 22 September 2017.	None

# 8. 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	2nd Quarter Target	Preliminary Achievement	Variance
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### Sub-Programme: Information Management and Technology

Number of reports on IM&T governance implemented	Four reports on the availability of IT Infrastructure presented to the IM&T SC	One report on the availability of IT Infrastructure presented to the IM&T SC	2017/18 first quarter report on IM Systems development was presented to IM&T Steering Committee on the 14 July 2017	None
IMT governance implemented	Four reports on IM systems development presented to the IM&T SC	One report on IM systems development presented to the IM&T SC	2017/18 1st Quarter report on IT Infrastructure Availability was presented to IM&T Steering Committee on the 14 July 2017.	None



# 8. 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.

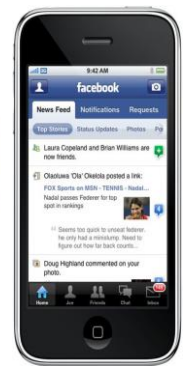
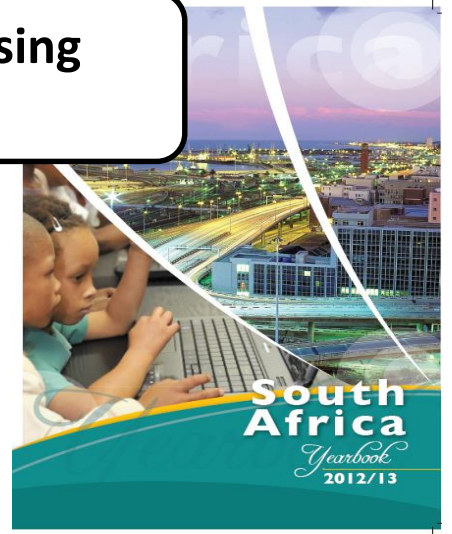
Performance Indicator	Annual Target	1 <sup>st</sup> Quarter Target	Preliminary Achievement	Variance
Annual financial statements issued within legislated prescripts	AFS prepared and issued within legislated prescripts	First quarter 2017/18 interim financial reporting compiled and submitted to National Treasury	The first quarter 2017/18 interim financial reporting was compiled and submitted to National Treasury on 31 July 2017	None

### Sub-Programme: Internal Audit

Performance, compliance, financial audit conducted	Four progress reports on performance, compliance, financial audit conducted	One progress report on performance, compliance, financial audit conducted.	Second quarter Internal Audit Annual progress report against an approved Internal Audit Annual Plan covering performance, compliance and financial audit conducted was compiled.	None
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# Programme 2: Content Processing and Dissemination





# 8. Programme Performance Information

## 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	2 <sup>nd</sup> Quarter Target	Actual Achievements	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 PSM magazine published annually	11 editions of PSM magazine published annually	Three editions of PSM magazine published	Three editions of PSM magazine were published.	None
An online edition of 2016/17 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	Chapters of the 2016/17 SAYB and Pocket Guide to South Africa have been edited and proofread. However, editing and proofreading continue until the books are signed off in the third quarter.	None



# 8. Programme Performance Information

## 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	2 <sup>nd</sup> Quarter Target	Actual Achievements	Variance
Percentage of language services request completed	100% language services requests completed	100% language services requests completed	100% (422) language services requests 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. Stories published over quarter:926 2. Twitter: Grew from 106 000 in the last quarter to 114 000. 3. Facebook – Grew from 20 983 in the last quarter to 21 671 likes	None

# 8. Programme Performance Information

## 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	2 <sup>nd</sup> Quarter Target	Actual Achievements	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



# 8. Programme Performance Information

## 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	2 <sup>nd</sup> Quarter Target	Actual Achievements	Variance
Number of cluster reports on perceptions of government priorities produced	10 cluster reports produced annually	Five cluster reports on perception of government priorities produced	Five cluster reports on perception of government priorities were produced and submitted to cluster supervisors.	None
Number of reports on government communication monitoring and evaluation produced	Two reports on government communication monitoring and evaluation produced	One report on government communication monitoring and evaluation produced	One report on government communication monitoring and evaluation was produced	None
Number of media content analysis reports produced	Two media content analysis reports produced	One media content analysis report produced	One media content analysis report was produced	None
A publication of the media landscape produced	A Media Landscape publication produced	Concept paper drafted Book theme and writers identified. Consultation with writers.	Concept Paper with the theme of the book for 2018, topic and the recommended writers drafted.	None

# 8. Programme Performance Information

## 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	2 <sup>nd</sup> Quarter Target	Actual Achievements	Variance
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

# 8. 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	2 <sup>nd</sup> Quarter Target	Actual Achievements	Variance
Number of approved media-buying campaigns implemented	250 approved media-buying campaigns implemented	65 approved media-buying campaigns implemented	63 approved media buying campaigns were implemented	<b>Target underachieved by 2</b> This was a result of less requests received than anticipated.
Number of photographic services provided	400 photographic services provided	100 photographic services provided	141 photographic services were provided	<b>Target overachieved by 41</b> More requests for photographic coverage were received than anticipated
Number of video services provided	520 video services provided	155 video services provided	173 video services were provided	<b>Target overachieved by 18</b> More requests for video coverage were received than planned.

# 8. 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	2 <sup>nd</sup> Quarter Target	Actual Achievements	Variance
Number of radio products and services provided	500 radio products and services provided	130 radio products and services provided	56 radio products and services were provided	<b>Target underachieved by 74</b> Fewer departments are using radio for talkshows and adverts due to reduced communications budgets
Number of graphic designs completed	400 graphic designs completed	120 graphic designs completed	116 graphic designs were completed.	<b>Target underachieved by 4.</b> Less requests for graphic design were received than anticipated.
Percentage of approved marketing services activities implemented	100% of approved marketing services requests implemented	100% of approved marketing services requests implemented	100% (25) of approved marketing services request were implemented.	None
Number of GCIS print products distributed	23 print products produced by the	Six GCIS print products distributed	Six Vuk' uzenzele editions were distributed	None

# Programme 3: Inter-governmental Coordination and Stakeholder Management





# 8. Programme Performance Information

## 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	2 <sup>nd</sup> Quarter Target	Actual Achievements	Variance
Number of engagements between government officials and senior journalists on the government PoA held	16 engagements between government officials and senior journalists on the government PoA held	Five engagements between government officials and senior journalists on the government PoA held	Nine engagements were held between government officials and senior journalists.	<b>Target overachieved by 4</b>  Issues in the media environment necessitated extra engagements 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	Six biweekly Rapid Response reports produced	Six bi-weekly rapid response reports were produced	None

# 8. 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	2 <sup>nd</sup> Quarter Target	Actual Achievements	Reason for Variance
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 HoCs held	Four engagements with HoCs held	One engagement with HoCs held	One engagement held with Minister and HoCs on 21 July 2017.	None
Number of 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

# 8. 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	2 <sup>nd</sup> Quarter Target	Actual Achievements	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 GCP	1 200 development communication activations aligned to the GCP per year	360 development communication activations aligned to the GCP	471 development communication activations aligned to the GCP	<b>Target overachieved by 111</b> The overachievement was due to heightened communication in response to the escalating issues on Gender Based Violence, Unemployment and Rapid Response issues
Number of marketing events for Thusong programme held	486 marketing events for Thusong programme held per year	122 marketing events for Thusong programme held	163 marketing events for Thusong programme were held	<b>Target overachieved by 41</b> Over achievement was due to the private sector and government collaboration to promote economic opportunities and unemployment

# 8. 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	2 <sup>nd</sup> Quarter Target	Actual Achievements	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	548 community and stakeholder liaison visits were undertaken	<b>Target overachieved by 8</b>  Overachievement was due to heightened visits in response to the escalating issues on Gender Based Violence
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 42 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	<b>Target overachieved by 1</b>  One special edition was published to profile the communication events around the Thusong Service Center Week .



# 9. 2<sup>nd</sup> Quarter 2017/18 Expenditure Report



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# Consolidated Expenditure Report – 2nd Quarter 2017/18 ended 30 September 2017

PROGRAMME	CURRENT BUDGET	ACTUAL EXPENDITURE	% Spent	BUDGET AVAILABLE
	R'000	R'000		R'000
<b>PROGRAMME 1: ADMINISTRATION</b>	154 316	75 344	49%	78 972
<b>PROGRAMME 2: CONTENT PROCESSING AND DISSEMINATION</b>	143 561	59 402	41%	84 159
<b>PROGRAMME 3: INTERGOVERNMENTAL COORDINATION AND STAKEHOLDER MANAGEMENT</b>	109 973	50 392	46%	59 581
<b>TOTAL</b>	<b>407 850</b>	<b>185 137</b>	<b>45%</b>	<b>222 713</b>

# Consolidated Expenditure Report – 2nd Quarter 2017/18 ended 30 September 2017

ECONOMIC CLASSIFICATION OF EXPENDITURE	CURRENT BUDGET	ACTUAL EXPENDITURE	% Spent	BUDGET AVAILABLE
	R'000	R'000		R'000
COMPENSATION OF EMPLOYEES	236 339	113 475	48%	122 864
GOODS AND SERVICES	169 768	69 996	41%	99 772
TRANSFERS AND SUBSIDIES	546	347	71%	139
CAPITAL ASSETS	1 197	1 274	107%	-77
<b>TOTAL</b>	<b>407 850</b>	<b>185 092</b>	<b>45%</b>	<b>222 698</b>



**Thank you**

**- End -**

