

2018/19 ANNUAL REPORT

PRESENTATION TO THE
PORTFOLIO COMMITTEE
Date: 08 October 2019



government
communications

Department:
Government Communication and Information System
REPUBLIC OF SOUTH AFRICA

Presentation Outline

TOPIC

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1. Strategic Overview

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

& 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 Strategic & Annual Performance Plans**.

1.2 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 **build communications capacity**

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



Mr Jackson Mthembu, MP
Minister in The Presidency



Ms Thembi Siweya, MP
Deputy Minister in The
Presidency



1.3 Vision, Mission, Values



Vision

The pulse of communication excellence in Government

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.

Values

- Professionalism
- Diversity
- Openness & transparency
- Innovation
- Honesty & integrity

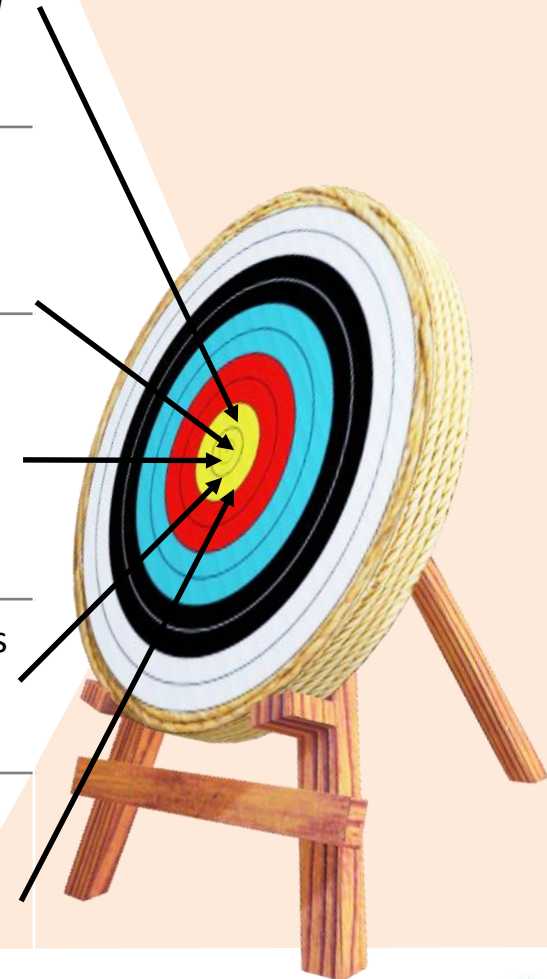
1.4 Strategic Goals and Objectives

	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	Educate and inform the public through developmental communication products, services and a reliable knowledge base.	<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>

2. 2018/19 Performance Highlights

95% of 2018/19 performance targets achieved (41 out of 43 targets)

Vuk'uzenzele	23 million Vuk' copies (22 editions) were published. <i>'These stories help us have balance in the paper, positive stories after pages of violence, corruption etc.'</i> (S'thembiso Msomi, Sowetan).
Development communication projects	Conducted 1 683 communication projects on government priorities, against the target of 1200 .
Radio products and services	Provided 286 radio products and services against the target of 240 .
Training and engagements with communicators	405 government communicators across the three spheres of government were trained .
Engagements with Heads of Communication	Held 5 engagements with Heads of Communication against the target of 5 to ensure coherence and alignment of government messages.

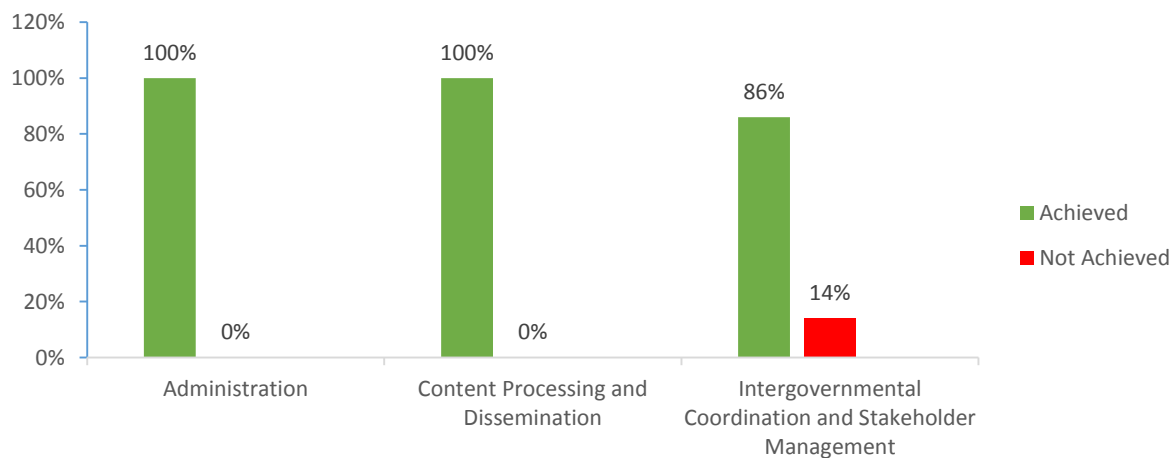


3. Summary of Organisational Performance

The department had 43 targets for the 2018/19 financial year. 41 (95%) targets were achieved and 2 (5%) targets were not achieved

Programme	Targets	Achieved	Not Achieved
Administration	10	10	0
Content Processing and Dissemination	19	19	0
Intergovernmental Coordination and Stakeholder Management	14	12	2
Total	43	41	2

Programme Performance



4. Targets Not Achieved

PERFORMANCE INDICATOR	PLANNED TARGET 2018/19	ACTUAL PERFORMANCE 2018/19	DEVIATION FROM PLANNED TARGET	COMMENT ON DEVIATIONS
Programme 3: Intergovernmental Coordination and Stakeholder Engagement				
Number of marketing events for Thusong programme held	486 marketing events for Thusong programme held	464 marketing events for Thusong programme held	Target underachieved by 22	Underachievement was due to the unavailability of service providers at the Thusong Service Centres and vacancies affected the marketing of the Thusong Service Centres' quarterly plans
Number of community and stakeholder liaison visits undertaken	1 800 community and stakeholder liaison visits undertaken	1 747 community and stakeholder liaison visits undertaken	Target underachieved by 53	Underachievement was due to the employee resignations in the Limpopo and Free State provincial offices respectively during the financial year



5. 2018/19 Programme Performance

Programme 1



Administration

Purpose

Provide strategic leadership, management and support services to the department

Programme 1: Administration

Purpose: Provides overall management and support for the organisation

Overview of Achievements

- The organisation finished the financial year with vacancy rate of 9.2% vs 10% target
- **EE Targets :**
 - ✓ Target for **Woman at SMS level** was exceeded at **52% vs 50% target**
 - ✓ People with **disability** target was over achieved at **2.8% vs 2% target**
- 100% of **disclosure of financial interest** was achieved at SMS level and designated groups
- **99.9% (5581 out of 5582) Compliant invoices** paid within 30 days.
- The GCIS received a **Clean-audit outcome** for the 2018/19 financial year.



Programme 1: Administration

Sub-programme: Strategic Planning and Programme Management

Sub-programme objective: Provide adequate and effective Corporate Services functions in pursuit of good governance

PERFORMANCE INDICATOR	PLANNED TARGET 2018/19	ACTUAL PERFORMANCE 2018/19	DEVIATION FROM PLANNED TARGET	COMMENT ON DEVIATIONS
APP tabled in Parliament within prescribed regulations	2019-2022 APP tabled in Parliament within prescribed regulations.	The 2019-2022 APP was submitted to DPME on 29 March 2019 as per new directive received from the DPME	None	None
Number of approved QPRs submitted to National Treasury, DPME and Executive Authority, according to prescribed legislation	Four approved quarterly performance reports submitted to National Treasury, DPME and Executive Authority according to prescribed legislation	Four approved quarterly performance reports were submitted to the National Treasury, DPME and Executive Authority according to prescribed legislation.	None	None



Programme 1: Administration

Sub-programme: Strategic Planning and Programme Management

Sub-programme objective: Implement efficient and effective strategic management processes and procedures in line with the relevant legislation.

PERFORMANCE INDICATOR	PLANNED TARGET 2018/19	ACTUAL PERFORMANCE 2018/19	DEVIATION FROM PLANNED TARGET	COMMENT ON DEVIATIONS
Annual Report tabled in Parliament within National Treasury guidelines and legislative time frames	Departmental Annual Report tabled in Parliament within National Treasury guidelines and legislative time frames	The 2017/18 Annual Report was tabled in Parliament on 27 September 2018 within the legislative timeframe.	None	None
Number of progress reports on the implementation of the risk-mitigation plans produced	Four progress reports on the implementation of the enterprise risk management framework produced	Four progress reports on the implementation of the enterprise risk management framework were produced	None	None

Programme 1: Administration

Sub-programme: Human Resources

Sub-programme objective: Competent personnel attracted and retained to ensure the GCIS delivers on its mandate.

PERFORMANCE INDICATOR	PLANNED TARGET 2018/19	ACTUAL PERFORMANCE 2018/19	DEVIATION FROM PLANNED TARGET	COMMENT ON DEVIATIONS
MTEF HRP implemented	Annual adjusted HRP and HRP Implementation Report submitted to the DPSA	HRM did not adjust the HR Plan. Priorities as outlined in the 2017-2020 HRP were still applicable. The DPSA was informed accordingly. The HRP Implementation Report was submitted to the DPSA on 31 May 2018.	None	None



Programme 1: Administration

Sub-programme: Information Management and Technology

Sub-programme objective: Efficient and effective IM&T infrastructure and systems provided.

PERFORMANCE INDICATOR	PLANNED TARGET 2018/19	ACTUAL PERFORMANCE 2018/19	DEVIATION FROM PLANNED TARGET	COMMENT ON DEVIATIONS
Number of reports on IM&T governance implemented	Four reports on the availability of IT Infrastructure presented to the IM&T SC	Four reports on the availability of IT Infrastructure were presented to the IM&T SC	None	None
	Four reports on IM systems development presented to the IM&T SC	Four reports on IM systems development were presented to the IM&T SC	None	None



Programme 1: Administration

Sub-programme: Finance, Supply Chain Management and Auxiliary Services

Sub-programme objective: Provide proactive, flexible, compliant and cost-efficient finance, SCM and facilities management.

PERFORMANCE INDICATOR	PLANNED TARGET 2018/19	ACTUAL PERFORMANCE 2018/19	DEVIATION FROM PLANNED TARGET	COMMENT ON DEVIATIONS
AFS prepared and issued within legislated prescripts	Annual financial statements prepared and issued within legislated prescripts.	<p>The 2017/18 AFS were prepared and issued within legislated prescripts</p> <p>Three 2018/19 interim financial statements were compiled and submitted to National Treasury within the legislated prescripts.</p>	None	None



Programme 1: Administration

Sub-programme: Internal Audit

Sub-programme objective: Professional internal audit services for the improvement of governance, risk and control provided.

PERFORMANCE INDICATOR	PLANNED TARGET 2018/19	ACTUAL PERFORMANCE 2018/19	DEVIATION FROM PLANNED TARGET	COMMENT ON DEVIATIONS
Risk-based Internal Audit Plan and operational plan updated and implemented	Risk-based Internal Audit Plan updated and 2018/19 Operational Plan implemented	Updated three year risk-based internal audit plan, and 2018/19 Operational Plan were approved by the ARC and implemented.	None	None
Number of progress reports on assurance audits produced	Four progress reports on performance, compliance, financial audit conducted	Four progress reports on performance, compliance, financial audit conducted were produced	None	None

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**

Products and Platforms of GCIS

Publications



Community radio programmes



Media engagement



Social media



Websites



SA news .gov.za South African Government News Agency



Izimbizo and outreach



Information centres & Thusong Service Centres



Newsletters



Programme 2: Content Processing and Dissemination

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

Overview of Achievements

- **Approved Government Communication Policy** by Cabinet to establish norms and standards for government communicators.
- **23 million copies Vuk'zenzele newspapers** were produced and 1200 Braille copies Vuk'zenzele newspaper were produced for the visible impaired citizens.
- **The South African Government News Agency (SAnews.gov.za) published** over 300 stories every month on government products.
- **Research reports** to inform clusters communication strategies.
- Ensure that government information system keeps the public informed through the government website and the South African Year Book.



Programme 2: Content Processing and Dissemination

Sub-programme : Products and Platforms				
Sub-programme objective: Produce government communication products and provide services to grow the share of voice of government messages in the public arena.				
PERFORMANCE INDICATOR	PLANNED TARGET 2018/19	ACTUAL PERFORMANCE 2018/19	DEVIATION FROM PLANNED TARGET	COMMENT ON DEVIATIONS
Number of editions of <i>Vuk'uzenzele</i> newspaper published per year	22 editions of <i>Vuk'uzenzele</i> newspaper published annually	22 editions of <i>Vuk'uzenzele</i> newspaper were published	None	None
Number of editions of PSM magazine published annually	11 editions of <i>PSM</i> magazine published	11 editions of <i>PSM</i> magazine published	None	None
An online edition of the SAYB and Pocket Guide to South Africa published annually	One online edition of 2017/18 SAYB and <i>Pocket Guide to South Africa</i> published	2017/18 online edition of the SAYB and <i>Official Guide to South Africa</i> (formerly called <i>Pocket Guide to South Africa</i>) were published	None	None
Percentage of language services requests completed	100% language services requests completed	100% (2 098 out of 2 098) language services requests were completed	None	None



Programme 2: Content Processing and Dissemination

Sub-programme: Products and Platforms (continued)

Sub-programme objective: Enhance government's communication products and services to grow the share of voice of government messages in the public arena

PERFORMANCE INDICATOR	PLANNED TARGET 2018/19	ACTUAL PERFORMANCE 2018/19	DEVIATION FROM PLANNED TARGET	COMMENT ON DEVIATIONS
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)	Provided daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods) as follows: <ul style="list-style-type: none"> • Stories published: 3593 	News articles were published on Saturdays and Sundays	Government programmes had increased significantly over the reporting period. To the extent that news articles had to be published on Saturdays and Sundays.
Updated content on 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).	Daily content updated to the www.gov.za website as per items received (excluding public holidays, weekends and holiday periods).	None	None

Programme 2: Content Processing and Dissemination

Sub-programme: Products and Platforms (continued)

Sub-programme objective: Produce government communication products and provide services to grow the share of voice of government messages in the public arena.

PERFORMANCE INDICATOR	PLANNED TARGET 2018/19	ACTUAL PERFORMANCE 2018/19	DEVIATION FROM PLANNED TARGET	COMMENT ON DEVIATIONS
Update social media accounts as per content received (excluding public holidays, weekends and holiday periods)	Daily updates on GCIS social media accounts implemented (excluding public holidays, weekends and holiday periods)	Daily updates on GCIS social media accounts were implemented (excluding public holidays, weekends and holiday periods)	The GCIS social media accounts were updated on public holidays and weekends	Government programmes had increased significantly over the reporting period, resulting in more updates on the GCIS social media accounts

Programme 2: Content Processing and Dissemination

Sub-programme: Policy and Research

Sub-programme 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	PLANNED TARGET 2018/19	ACTUAL PERFORMANCE 2018/19	DEVIATION FROM PLANNED TARGET	COMMENT ON DEVIATIONS
Number of cluster reports on perceptions of government priorities produced	10 cluster reports produced per cluster per year	Produced 10 cluster reports per cluster per year	None	None
Number of reports on government communication monitoring and evaluation (GCME) produced	Two reports on GCME produced	Produced two reports on GCME	None	None
Number of <i>Insight</i> newsletters published	Four <i>Insight</i> newsletters published	Four <i>Insight</i> newsletters were published	None	None



Programme 2: Content Processing and Dissemination

Sub-programme: Policy and Research (continued)

Sub-programme 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	PLANNED TARGET 2018/19	ACTUAL PERFORMANCE 2018/19	DEVIATION FROM PLANNED TARGET	COMMENT ON DEVIATIONS
Percentage of key messages produced. (excluding weekends, public holidays and holiday periods)	Produce 100% of key messages requested. (excluding weekends, public holidays and holiday periods)	Produced 168 (100%) sets of key messages as per requests. (excluding weekends, public holidays and holiday periods).	None	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).	Produced 89 (100%) of opinion pieces requested (excluding weekends, public holidays and holiday periods).	None	None

Programme 2: Content Processing and Dissemination

Sub-programme: Communication Service Agency

Sub-programme objective: Provide efficient and effective communication services.

PERFORMANCE INDICATOR	PLANNED TARGET 2018/19	ACTUAL PERFORMANCE 2018/19	DEVIATION FROM PLANNED TARGET	COMMENT ON DEVIATIONS
Percentage of approved media-buying campaigns implemented	40% of approved media-buying campaigns implemented	69% of approved media-buying campaigns were implemented	Target overachieved by 29%	More media-buying requests were received
Number of photographic services provided	450 photographic services provided	593 photographic services were provided	Target overachieved by 143	More requests for photographic coverage were received
Number of video services provided	600 video services provided	741 video services provided	Target overachieved by 141	More requests for video coverage were received.



Programme 2: Content Processing and Dissemination

Sub-programme: Communication Service Agency (Continued)

Sub-programme objective: Provide efficient and effective communication services.

PERFORMANCE INDICATOR	PLANNED TARGET 2018/19	ACTUAL PERFORMANCE 2018/19	DEVIATION FROM PLANNED TARGET	COMMENT ON DEVIATIONS
Number of radio products and services provided	240 radio products and services provided	286 radio products and services provided	Target overachieved by 46.	More requests for radio recordings were received
Number of graphic designs completed	400 graphic designs completed	737 graphic designs completed	Target overachieved by 337	More requests for graphic designs were received
Percentage of approved marketing services requests implemented	100% approved marketing services requests implemented	Received and implemented 69 approved requests for marketing services (100%).	None	None
Number of GCIS print products distributed	23 print products produced by the GCIS distributed (22 editions of <i>Vuk'uzenzele</i> and GCIS Annual Report)	23 print products produced by the GCIS distributed	None	None



Campaigns



Be the Legacy

#Mandela100 #BeTheLegacy <https://www.gov.za/mandela100>

The centenary celebration reminds us of Mandela's unwavering commitment to justice, equality and a non-racial South Africa.

100
Nelson Mandela Centenary 2018
Be the Legacy

Together we move South Africa forward

ECONOMIC FORUM

38th SADC Summit
9 - 18 AUGUST 2018 WINDHOEK, NAMIBIA

THEME: Promoting Infrastructure Development And Youth Employment For Sustainable Development

THÈME: Le développement des infrastructures pour un développement durable et l'emploi des jeunes

EMA: Promovendo o desenvolvimento sustentável através da infraestrutura e do envolvimento dos jovens

STATE OF THE NATION ADDRESS
By President Cyril Ramaphosa

Date: 20 June 2019 Time: 19:00
Catch it live on your favourite tv and radio stations.

@GovernmentZA #SONA2019 GovernmentZA

Let's grow South Africa together as we celebrate 25 years of freedom

Together we move South Africa forward

WORLD ECONOMIC FORUM

SISULU

YOUTH MONTH 2019
25 YEARS OF DEMOCRACY
A CELEBRATION OF YOUTH ACTIVISM

1976-2019
43 YEARS OF REMEMBRANCE

#YouthMonth2019

NDP nyda

Workers' Month

Government is inspecting workplaces to ensure compliance with labour laws, and will act against those who flout laws



OPERATION PHAKISA AIMS TO TRANSFORM AGRICULTURE FOR INCLUSIVE ECONOMIC GROWTH.

Together we move South Africa forward

government communication services NDP

JOBS SUMMIT

LABOUR

NATIONAL ORDERS AWARDS CEREMONY

ALBERTINA SISULU Centenary 2018

5. 2018/19 PERFORMANCE PER PROGRAMME

Programme 3



Intergovernmental
Coordination and
Stakeholder
Management

Purpose

**Implement development
communication through
mediated and unmediated
communication channels
and foster sound
stakeholder relations and
partnerships**

Programme 3: Intergovernmental Coordination and Stakeholder Management

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

Overview of Achievements

- **Provided strategic leadership and communication support** in planning and implementation of transversal communication campaigns .
- The **daily Rapid Response platform** analysed and provided recommendations for proactive/reactive communication on issues in the national and international communication environment.
- Successfully led the **100 Men March against Gender Based Violence in collaboration with various stakeholders**, across all the provinces.
- **18 post-Cabinet media briefings** and/ or media statements were issues to communicate the Cabinet decisions to the public.
- Held **38 strategic engagements** with the media against the target of **33**, to drive the government's communications agenda.

Programme 3: Intergovernmental Coordination and Stakeholder Management

Sub-programme: Clusters

Sub-programme 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	PLANNED TARGET 2018/19	ACTUAL PERFORMANCE 2018/19	DEVIATION FROM PLANNED TARGET	COMMENT ON DEVIATIONS
Number of engagements with HoCs held	Four engagements with HoCs held	Five engagements with HOCs held	Target over-achieved by one	More engagements were held in Q3 to share information and gather support for the implementation of the National Anti-Corruption Strategy and the approved Government Communication Policy
Number of Internal Communicators Forum (ICF) held	10 Internal Communicators forums coordinated	10 ICF were held.	None	None



Programme 3: Intergovernmental Coordination and Stakeholder Management

Sub-programme: Clusters (Continued..)

Sub-programme 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	PLANNED TARGET 2018/19	ACTUAL PERFORMANCE 2018/19	DEVIATION FROM PLANNED TARGET	COMMENT ON DEVIATIONS
Number of Cluster Communication Plans (CCPs) developed	Five cluster communication plans developed	Five cluster communication plans were developed	None	None
Number of reports on the implementation of CCPs	50 reports developed on the implementation of the 2018/19 CCPs	52 reports were developed on the implementation of 2018/19 CCPs	Target overachieved by 2	There were many activities in December and January for Social and G&A clusters, which resulted in reporting for January even though there was no target for the month.

Programme 3: Intergovernmental Coordination and Stakeholder Management

Sub-programme: Clusters (Continued..)

Sub-programme 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	PLANNED TARGET 2018/19	ACTUAL PERFORMANCE 2018/19	DEVIATION FROM PLANNED TARGET	COMMENT ON DEVIATIONS
Number of reports on government communication training produced	Four reports on government communication training produced	Four reports on government communication training produced	None	None

Programme 3: Intergovernmental Coordination and Stakeholder Management

Sub-programme: Provincial and Local Liaison and Cluster Communication				
Sub-programme objective: An informed and empowered citizenry on government's policies, plans, programmes and achievements to increase public participation in government				
PERFORMANCE INDICATOR	PLANNED TARGET 2018/19	ACTUAL PERFORMANCE 2018/19	DEVIATION FROM PLANNED TARGET	COMMENT ON DEVIATIONS
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)	Produced four reports on support to the functioning of government communication system (provincial and local level).	None	None
Number of development communication activations aligned to the GCP	1 200 development communication activations aligned to the GCP	1 683 development communication activations aligned to the GCP	Target overachieved by 483	Overachievement was as a result of awareness raised on Youth Month, Escalating incidences of GBV, Post-SoNA, Election Awareness and Voter Education

Programme 3: Intergovernmental Coordination and Stakeholder Management

Sub-programme: Provincial and Local Liaison and Cluster Communication

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

PERFORMANCE INDICATOR	PLANNED TARGET 2018/19	ACTUAL PERFORMANCE 2018/19	DEVIATION FROM PLANNED TARGET	COMMENT ON DEVIATIONS
Number of marketing events for Thusong programme held	486 marketing events for Thusong programme held	464 marketing events for Thusong programme held	Target underachieved by 22	Underachievement was due to the unavailability of service providers at the Thusong Service Centres and vacancies affected the marketing of the Thusong Service Centres' quarterly plans
Number of community and stakeholder liaison visits undertaken	1 800 community and stakeholder liaison visits undertaken	1 747 community and stakeholder liaison visits undertaken	Target underachieved by 53	Underachievement was due to the employee resignations in the Limpopo and Free State provincial offices respectively during the financial year

Programme 3: Intergovernmental Coordination and Stakeholder Management

Purpose: Implement development communication through mediated and unmediated communication and sound stakeholder relations and partnerships.

Sub-programme: Provincial and Local Liaison

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

PERFORMANCE INDICATOR	PLANNED TARGET 2018/19	ACTUAL PERFORMANCE 2018/19	DEVIATION FROM PLANNED TARGET	COMMENT ON DEVIATIONS
Number of reports on <i>Izimbizo</i> events held	Four quarterly reports on <i>Izimbizo</i> events held	Compiled four reports on 128 <i>Izimbizo</i> events held.	None	None
Number of electronic <i>My District Today</i> newsletters published	44 electronic <i>My District Today</i> newsletters published	Published 47 electronic <i>My District Today</i> Newsletters.	Target overachieved by 3	Three special editions had to be issued to reinforce communication on Youth Month, Thusong Service Centre Week and GBV



Programme 3: Intergovernmental Coordination and Stakeholder Management

Purpose: Implement development communication through mediated and unmediated communication and sound stakeholder relations and partnerships.

Sub-programme: Media Engagement

Sub-programme 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	PLANNED TARGET 2018/19	ACTUAL PERFORMANCE 2018/19	DEVIATION FROM PLANNED TARGET	COMMENT ON DEVIATIONS
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	Held 20 engagements between government officials and senior journalists on the government's PoA	Target overachieved by 4.	Overachievement was as a result of the need to respond to developments in the communication environment
Number on post-Cabinet media briefings and/or statements issued after ordinary Cabinet meeting	17 post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings	18 post-Cabinet media briefings were held.	Target over achieved by one	There were more post-Cabinet media briefing and /or statements issued during the year than planned for

Programme 3: Intergovernmental Coordination and Stakeholder Management

Sub-programme: Media Engagement

Sub-programme 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	PLANNED TARGET 2018/19	ACTUAL PERFORMANCE 2018/19	DEVIATION FROM PLANNED TARGET	COMMENT ON DEVIATIONS
Number of biweekly Rapid Response reports produced (excluding December and January)	24 biweekly Rapid Response reports produced (excluding December and January)	25 biweekly Rapid Response reports were produced	Target over achieved by one	None

6. 2018/19 Financial Performance



**CLEAN AUDIT OPINION
ISSUED BY AGSA**



Expenditure per Programme – 2018/19

Programme	Final Budget	Final Expenditure	% Spent	Variance (under spending)
	R'000	R'000		R'000
Programme 1: Administration	161,912	155,341	95.9%	6,571
Programme 2: Content Processing and Dissemination	148,209	143,287	96.7%	4,922
Programme 3: Intergovernmental Coordination and Stakeholder Management	113,464	112,651	99.3%	813
TOTAL	423,585	411,279	97.1%	12,306

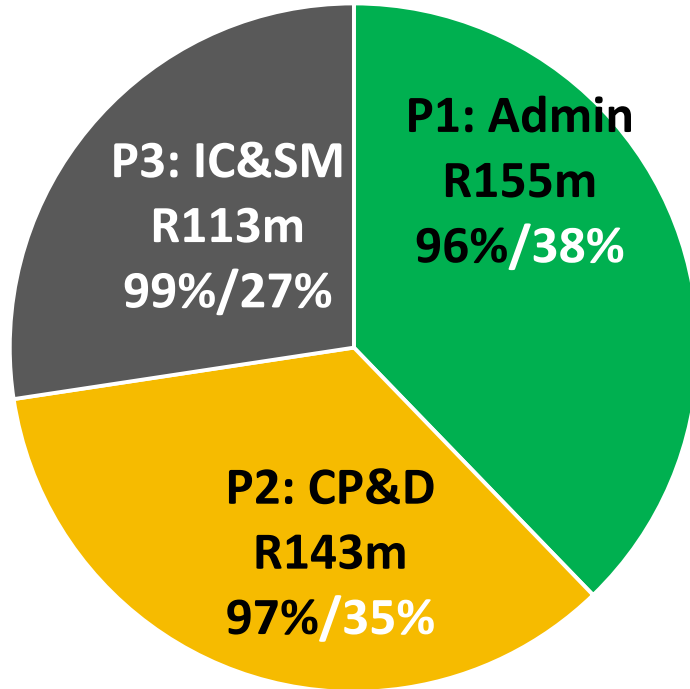
Expenditure per Economic Classification – 2018/19

Economic Classification	Final Budget	Final Expenditure	% Spent	Variance (under spending)
	R'000	R'000		R'000
Compensation of Employees	252,621	242,003	95.8%	10,618
Goods and Services	162,393	160,840	99.0%	1,553
Transfers and Subsidies	1,422	1,185	83.3%	237
Capital Assets	7,149	7,149	100%	-
Payments for financial assets	-	102	-	(102)
TOTAL	423,585	411,279	97.1%	12,306



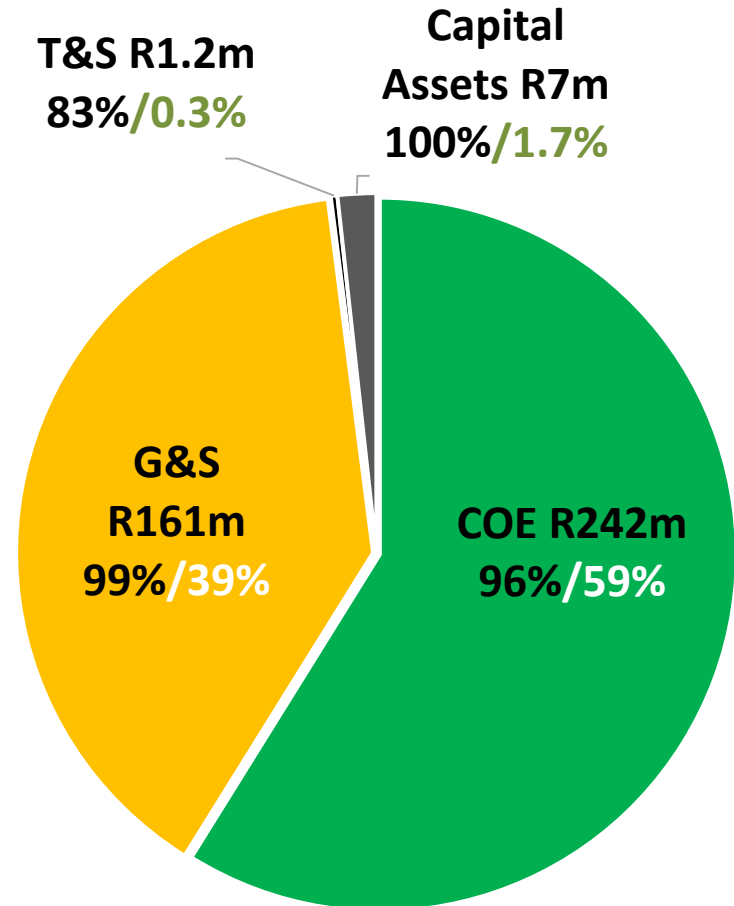
Expenditure per Programme and Economic Classification 2018/19

Expenditure per Programme



- P1: Administration (Admin)
- P2: Content Processing & Dissemination (CP&D)
- P3: Intergovernmental Coordination & Stakeholder Management (IC&SM)

Expenditure per Economic Classification



- Compensation of Employees (COE)
- Goods and Services (G&S)
- Transfers and Subsidies (T&S)
- Capital Assets



Explanations of material variances – 2018/19

PROGRAMME	BUDGET	EXPENDITURE	VARIANCE (UNDER SPENDING)	% VARIANCE
Programme 1: Administration	161 912	155 341	6 571	4.1%
<p>The under spending in Programme 1: Administration was mainly in Compensation of Employees of R6.2 million due to the attrition of staff and vacant posts. A saving of R156 thousand occurred under Goods and Services which was mainly attributed to outstanding invoices in respect of SITA computer services, subsistence and travel expenditure that was lower than anticipated and the funding of the write-off of theft and losses. A saving of R227 thousand was realised in Transfers and Subsidies (Households) due to lesser payments in respect of leave discounting and leave gratification as a result of resignations and retirement of former employees.</p>				
Programme 2: Content Processing and Dissemination	148 209	143 287	4 922	3.3%
<p>The under spending in Programme 2: Content Processing and Dissemination was mainly in Compensation of Employees of R3.8 million due to the attrition of staff and vacant posts. A saving of R1.1 million occurred under Goods and Services which was mainly attributed to lesser recovery of self-financing expenditure in respect of the advertising of vacant posts in the Vuk'uzenzele newspaper, subsistence and travel expenditure that was lower than anticipated and the funding of the write-off of theft and losses.</p>				
Programme 3: Intergovernmental Coordination and Stakeholder Management	113 464	112 651	813	0.7%
<p>There was no material under spending in Programme 3: Intergovernmental Coordination and Stakeholder Management. The under spending was mainly in Compensation of Employees of R635 thousand due to the attrition of staff and vacant posts. A saving of R168 thousand occurred under Goods and Services which was mainly attributed to lower subsistence and travel expenditure than anticipated as well as the funding of the write-off of theft and losses. A saving of R10 thousand was realised in Transfers and Subsidies (Departmental agencies and accounts) due to lesser payments in respect of SABC TV licenses than projected.</p>				

Thank you



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Department:
Government Communication and Information System
REPUBLIC OF SOUTH AFRICA

