

GCIS ANNUAL PERFORMANCE PLAN

2018/2021 MTEF PERIOD

Portfolio Committee on
Communications
Date: March 2018



government
communications

Department:
Government Communication and Information System
REPUBLIC OF SOUTH AFRICA



Presentation Outline

Topic
1. Strategic Overview
1.1 The Constitutional & Legislative Mandate
1.2 The GCIS Mandate
2. Vision, Mission, Values
3. Situational Analysis
4. GCIS Structure
5. 2018/21 Targets per Programme
6. 2018/21 MTEF Budget Summary
7. Conclusion

1. Strategic Overview

1.1 Constitutional Mandate

&

Legislative 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).

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.



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 builds communications capacity

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



1.3 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.



2. 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.

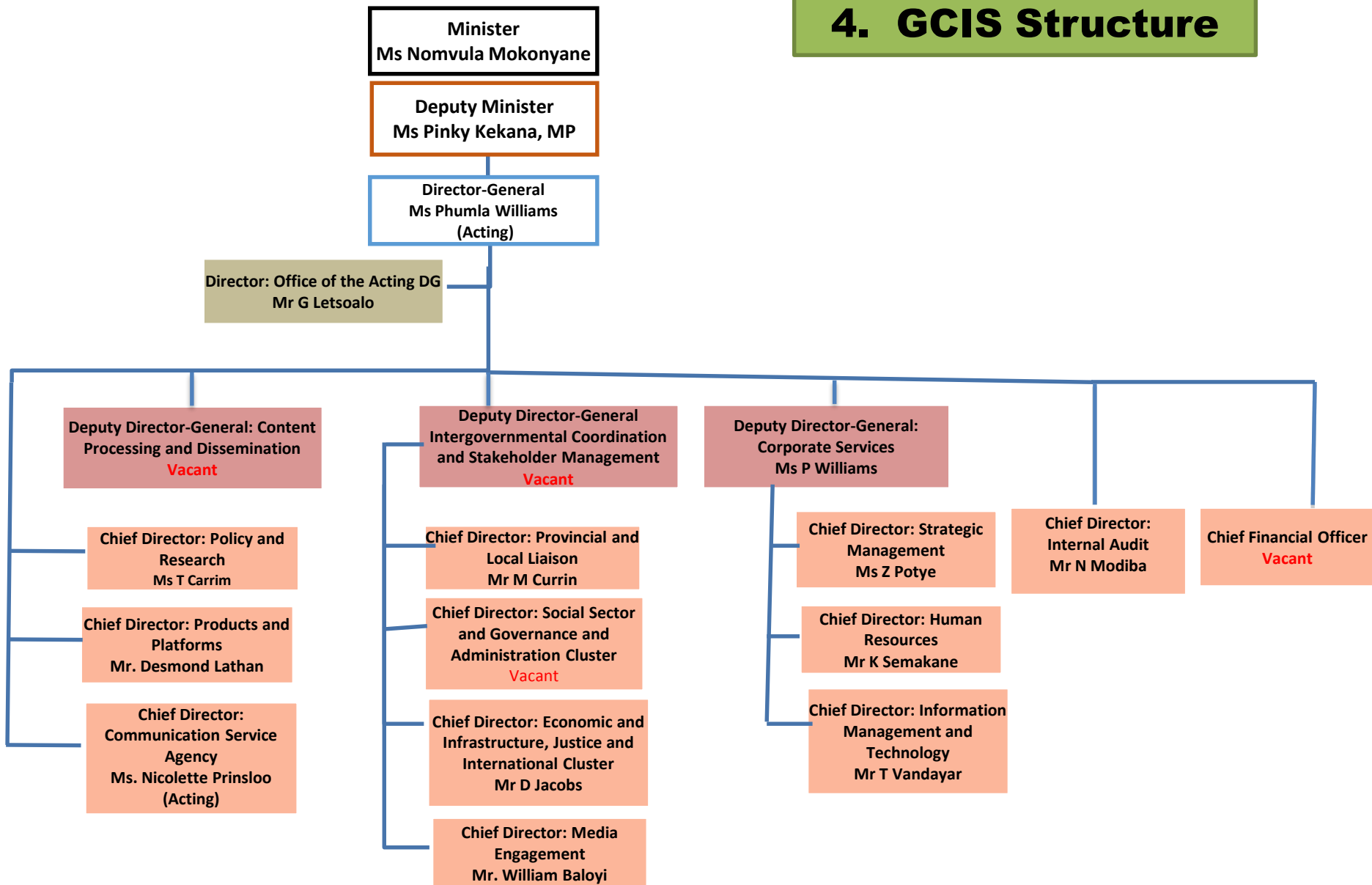


3. Situational analysis

Challenges	Action Plans
1. Limited fiscal resources in constrained budget environment	1. Reprioritisation and improved efficiency from other departmental resources for priority interventions
2. Increased demand for government communication in a dynamic democracy	2.1 Re-evaluate govt communication approach, platform and language mix
	2.2 Increase Vuk'uzenzele newspaper's reach
3. Contested communication environment	3. Present government programmes timeously and transparently to citizens
4. Public perception of government performance	4. Communicate honestly what government has achieved



4. GCIS Structure



5. 2018/21 Targets Per Programme

Programme 1	Purpose
Administration	Provide strategic leadership, management and support services to the department

5. 2018/21 Targets Per Programme

Programme 1: Administration

Strategic Objective 1.: Provide adequate and effective Corporate Services functions in pursuit of good governance

Performance Indicators	Targets (2017/20)
APP tabled in Parliament within prescribed regulations	2019-2022 APP tabled in Parliament within prescribed regulations
Number of approved quarterly performance reports submitted to National Treasury, Department of Planning, Monitoring and Evaluation (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
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
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



5. 2018/21 Targets Per Programme

Programme 1: Administration

Strategic Objective 1.: Provide adequate and effective Corporate Services functions in pursuit of good governance

Performance Indicators	Targets (2018/21)
MTEF Human Resource Plan (HRP) implemented	Annual adjusted HRP and HRP implementation report submitted to the DPSA
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 IM systems development presented to the IM&T SC
Annual financial statements (AFS) issued within legislative prescripts	AFS prepared and issued within legislated prescripts
Risk-based Internal Audit Plan and Operational Plan updated and implemented	Risk-based Internal Audit Plan updated and 2018/19 Operational Plan implemented
Number of progress reports on assurance audits produced	Four progress reports on performance, compliance, financial audit conducted



5. 2018/21 Targets Per Programme

Programme 2	Purpose
Content Processing and Dissemination	Provide strategic leadership in government communication to ensure coherence, coordination, consistency, quality, impact and responsiveness of government communication



5. 2018/21 Targets Per Programme

Programme 2: Content Processing and Dissemination

Strategic Objective 2.1: Produce government's communication products and services to grow the share of voice of government messages in the public arena.

Performance Indicators	Targets (2017/20)
Number of editions of <i>Vuk'uzenzele</i> newspaper published	22 editions published annually
Number of editions of <i>PSM</i> magazine published	11 editions published annually
An online edition of 2016/17 SAYB and <i>Pocket Guide to South Africa</i> published annually	One online edition of 2016/17 SAYB and <i>Pocket Guide to South Africa</i> published annually
Percentage of language services request completed	100% language services requests completed



5. 2018/21 Targets Per Programme

Programme 2: Content Processing and Dissemination

Strategic Objective 2.1: Produce government's communication products and services to grow the share of voice of government messages in the public arena.

Performance Indicators	Targets (2017/20)
News updates on key government programmes and activities(excluding public holidays, weekends and holiday periods)	Daily news updates on key government programmes and activities
<i>Updated content on the www.gov.za website as per items received (excluding public holidays, weekends and holiday periods)</i>	<i>Daily content updates to the www.gov.za website as per items received(excluding public holidays, weekends and holiday periods)</i>
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)



5. 2018/21 Targets Per Programme

Programme 2: Content Processing and Dissemination

Strategic Objective 2.2: 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 Indicators	Targets (2017/20)
Number of cluster reports on perceptions of government priorities produced	10 cluster reports on perceptions of government priorities produced
Number of reports on government communication monitoring and evaluation produced	Two reports on government communication monitoring and evaluation produced
Number of <i>Insight</i> newsletters published	Four <i>Insight</i> newsletters published
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)
Percentage of opinion pieces produced (excluding weekends, public holidays	Produce 100% of opinion pieces (excluding weekends, public holidays



5. 2018/21 Targets Per Programme

Programme 2: Content Processing and Dissemination

Strategic Objective 2.3: Provide efficient and effective communication services.

Performance Indicators	Targets (2017/20)
Percentage of approved media buying campaigns implemented	40% of approved media-buying campaigns implemented
Number of photographic services provided	450 photographic services provided
Number of video services provided	600 video services provided
Number of radio products and services provided	240 radio products and services provided
Number of graphic designs completed	400 graphic designs completed
Percentage of approved marketing services requests implemented	100% of approved marketing services requests implemented
Number of GCIS print products distributed	23 print products produced by the GCIS distributed (22 editions of <i>Vuk'uzenzele</i> and the <i>GCIS Annual Report</i>)



5. 2018/21 Targets Per Programme

Programme 3	Purpose
Intergovernmental Coordination and Stakeholder Management	Implement development communication through mediated and unmediated communication channels and foster sound stakeholder relations and partnerships



5. 2018/21 Targets Per Programme

Programme 3: Intergovernmental Coordination and Stakeholder Management

Strategic Objective 3.1: Implement a proactive and reactive media engagement system by building, maintaining and improving relations with the media and drive the government communication agenda

Performance Indicators	Targets (2018/21)
Number of engagements between government officials and senior journalists on the PoA held	16 engagements between government officials and senior journalists on the government PoA held
Number on post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings	17 post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings
Number of biweekly Rapid Response reports produced (excluding December and January)	24 biweekly Rapid Response reports produced (excluding December and January)



5. 2018/21 Targets Per Programme

Programme 3: Intergovernmental Coordination and Stakeholder Management

Strategic Objective 3.2: 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 Indicators	Targets (2018/21)
Number of engagements with HoCs held	Four engagements with HoCs held
Number of Internal Communicators' Forum (ICF) held	10 ICFs held
Number of CCPs developed	Five CCPs 2017/18 developed
Number of reports on the implementation of CCPs	50 reports developed on the implementation of the 2018/19 CCPs
Number of reports on government communication training produced	Four reports on government communication training produced per year

5. 2018/21 Targets Per Programme

Programme 3: Intergovernmental Coordination and Stakeholder Management

Strategic Objective 3.3: An informed and empowered citizenry on government's policies, plans, programmes and achievements to increase public participation in government.

Performance Indicators	Targets (2018/2019)
<i>Number of reports on support to the functioning of government communication system produced</i>	<i>Four reports on support to the functioning of government communication system produced</i>
Number of development communication activations aligned to the GCP	1 200 development communication activations aligned to the GCP
Number of marketing events for Thusong programme held	486 marketing events for Thusong programme held
Number of community and stakeholder liaison visits undertaken	1 800 community and stakeholder liaison visits undertaken
Number of reports on <i>Izimbizo</i> events held	Four quarterly reports on <i>Izimbizo</i> events held
<i>Number of electronic My District Today newsletters published</i>	<i>44 electronic My District Today newsletters published per year</i>



6. 2018/21 MTEF Budget Summary

	2018/19				2019/20	2020/21
	Total appropriated	Current payments	Transfers and Subsidies	Payments for capital assets	Total	Total
MTEF allocation	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>
P1 Administration	164 157	163 364	48	745	171 881	182 447
P2 Content Processing & Dissemination	145 006	143 620	-	1 386	152 482	162 938
P3 Intergovernmental Coordination & Stakeholder Management	111 322	110 198	12	1 112	117 320	126 057
Total expenditure estimates	420 485	417 182	60	3 243	441 683	471 442



6. 2018/21 MTEF Budget Summary

GCIS CONSOLIDATED	2018/19				
	CURRENT		Transfers and Subsidies	Payments for capital assets	Total
	Compensation of Employees	Goods and Services			
MTEF allocation	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>
P1 Administration	74 473	88 891	48	745	164 157
P2 Content Processing and Dissemination	86 781	56 839	-	1 386	145 006
P3 Intergovernmental Coordination and Stakeholder Management	92 729	17 469	12	1 112	111 322
Total expenditure estimates	253 983	163 199	60	3 243	420 485
	417 182				

6. 2018/21 MTEF Budget Summary

PROG 1: ADMINISTRATION	2018/19	2019/20	2020/21
	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>
Departmental Management	8 174	8 770	9 386
Corporate Services	54 177	57 280	60 441
Financial Administration	37 498	39 634	42 239
Internal Audit	8 638	9 255	9 902
Office Accommodation	55 670	56 942	60 479
Total expenditure estimates	164 157	171 881	182 447



6. 2018/21 MTEF Budget Summary

PROG 1: ADMINISTRATION	2018/19				
	Compensation of Employees	Goods and Services	Transfers and Subsidies	Payments for capital assets	Total
MTEF allocation	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>
Departmental Management	7 257	917	-	-	8 174
Corporate Services	33 641	20 205	-	331	54 177
Financial Administration	27 925	9 171	48	354	37 498
Internal Audit	5 650	2 928	-	60	8 638
Office Accommodation	-	55 670	-	-	55 670
Total expenditure estimates	74 473	88 891	48	745	164 157

6. 2018/21 MTEF Budget Summary

PROG 2: CONTENT PROCESSING AND DISSEMINATION	2018/19	2019/20	2020/21
	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>
Programme Management	3 846	4 084	4 378
Policy and Research	36 254	38 325	41 085
Products and Platforms	50 464	52 482	56 555
Communication Service Agency	54 442	57 591	60 920
Total expenditure estimates	145 006	152 482	162 938



6. 2018/21 MTEF Budget Summary

PROG 2: CONTENT PROCESSING AND DISSEMINATION	2018/19				
	Compensation of Employees	Goods and Services	Transfers and Subsidies	Payments for capital assets	Total
MTEF allocation	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>
Programme Management	3 479	327	-	40	3 846
Policy and Research	27 825	7 889	-	540	36 254
Products and Platforms	24 906	25 341	-	217	50 464
Communication Service Agency	30 571	23 282	-	589	54 442
Total expenditure estimates	86 781	56 839	-	1 386	145 006

6. 2018/21 MTEF Budget Summary

PROG 3: INTERGOVERNMENTAL COORDINATION AND STAKEHOLDER MANAGEMENT	2018/19	2019/20	2020/21
	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>
Programme Management	2 958	3 211	3 475
Provincial and Local Liaison	78 621	81 786	87 801
Media Engagement	13 295	14 633	15 802
Cluster Supervision (HD, SP, GA)	8 685	9 325	10 021
Cluster Supervision (EI, JI)	7 763	8 365	8 958
Total expenditure estimates	111 322	117 320	126 057



6. 2018/21 MTEF Budget Summary

PROG 3: INTERGOVERNMENTAL COORDINATION AND STAKEHOLDER MANAGEMENT	2018/19				
	Compensation of Employees	Goods and Services	Transfers and Subsidies	Payments for capital assets	Total
MTEF allocation	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>
Programme Management	2 664	294	-	-	2 958
Provincial and Local Liaison	63 884	13 645	10	1 082	78 621
Media Engagement	11 093	2 170	2	30	13 295
Cluster Supervision (HD, SP, GA)	8 005	680	-	-	8 685
Cluster Supervision (EI, JI)	7 083	680	-	-	7 763
Total expenditure estimates	92 729	17 469	12	1 112	111 322



6. 2018/21 MTEF Budget Summary

REPRIORITIZATION

- 2018 MTEF Budget Reductions – Goods and Services:
 - R10.782 million in 2018/19 (P1-R5.726m; P2-R3.742m; P3-R1.314m)
 - R18.773 million in 2019/20 (P1-R9.897m; P2-R6.520m; P3-R2.356m)
 - R19.805 million in 2020/21 (P1-R10.443m; P2-R6.876m; P3-R2.486m)

GCIS CONSOLIDATED	2018/19				
	CURRENT		Transfers and Subsidies	Payments for capital assets	Total
	Compensation of Employees	Goods and Services			
MTEF allocation	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>
P1 Administration	74 473	86 759	48	745	162 025
P2 Content Processing and Dissemination	86 781	56 691	-	1 386	144 858
P3 Intergovernmental Coordination and Stakeholder Management	92 729	19 749	12	1 112	113 602
Total expenditure estimates	253 983	163 199	60	3 243	420 485
	417 182				



Thank you

