

Vote 6

Government Communication and Information System

Adjusted budget summary

R thousand	2008/09			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	418 255	439 832	-	21 577
<i>of which:</i>				
Current payments	261 658	282 439	-	20 781
Transfers and subsidies	154 280	154 322	-	42
Payments for capital assets	2 317	3 071	-	754
Executive authority	Minister in the Presidency			
Accounting officer	Chief Executive Officer Government Communication and Information System			

Aim

The aim of the Government Communication and Information System (GCIS) is to provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in governance, reconstruction and development, nation building and reconciliation.

Mid-year performance status

Indicators	Annual performance	
	Projected for 2008/09 as published in the 2008 ENE	Achieved in the first six months of 2008/09 (April to September)
As published in the 2008 ENE		
Total number of Thusong service centres	136	129
Total number of information distribution points	5 200	6 387
Number of public relations/advertising campaigns conducted	6	3
Number of media buying briefs conducted	90	100
Number of radio advertisements/dramas produced	45	156
Number of video programmes produced	13	12
Number of requests for photographic coverage handled	200	324
Number of live annual broadcasts of government events	35	80
Number of radio talk shows arranged	40	5
Number of government and national events covered by video	100	170
Number of graphic designs produced	100	99
Number of branding campaigns assisted	9	22
Number of copies of Vuk'uzenzele magazine printed and distributed	10 million	4.8 million
Number of bi-monthly cluster media briefings	6	5

The number of information distribution points is higher due to the strengthening of relationships with stakeholders in districts. The revised target is 6 500, which will be accommodated within the available budget.

Adjusted Estimates of National Expenditure 2008

Table 6.1: Adjusted estimates

Programme	2008/09						
	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
R thousand							
1. Administration	101 128	154	-	2 053	1 207	3 414	104 542
2. Policy and Research	17 171	2 500	-	(405)	-	2 095	19 266
3. Government and Media Liaison	22 696	-	-	(564)	210	(354)	22 342
4. Provincial Co-ordination and Programme Support	48 980	-	-	(1 408)	1 923	515	49 495
5. Communication Service Agency	41 509	15 000	-	324	419	15 743	57 252
6. International Marketing and Media Development	154 280	-	-	-	-	-	154 280
7. Government Publication	32 491	-	-	-	164	164	32 655
Departmental Total	418 255	17 654	-	-	3 923	21 577	439 832
Economic classification							
Current payments	261 658	17 654	-	(796)	3 923	20 781	282 439
Compensation of employees	113 638	-	-	875	3 713	4 588	118 226
Goods and services	148 020	17 654	-	(1 671)	210	16 193	164 213
Transfers and subsidies	154 280	-	-	42	-	42	154 322
Departmental agencies and accounts	154 280	-	-	-	-	-	154 280
Households	-	-	-	42	-	42	42
Payments for capital assets	2 317	-	-	754	-	754	3 071
Machinery and equipment	2 317	-	-	754	-	754	3 071
Total	418 255	17 654	-	-	3 923	21 577	439 832

Details of adjustments to Estimates of National Expenditure 2008

Roll-over of funds – R17.654 million

Programme 1: Administration

R154 000 has been rolled over for upgrading the switchboard system.

Programme 2: Policy and Research

R2.5 million has been rolled over for advertising second economy programmes by the South African Broadcasting Corporation.

Programme 5: Communication Service Agency

R15 million has been rolled over for communication campaigns on saving electricity and on renewable energy sources.

Virements

Table 6.2: Virements

Programme / Economic classification	R thousand		Details and motivation
	From	To	
1. Administration	(843)	2 896	
Current payments	(843)	2 180	
Compensation of employees	-	2 180	R917 000 from goods and services in this programme for salaries and wages of the new staff members at the 2010 FIFA World Cup unit R205 000 from compensation of employees in programme 2 for higher than expected management salaries R1.058 million from compensation of employees in programme 4 for salaries and wages of the deputy chief executive officer and a secretary
Goods and services	(843)	-	R200 000 from goods and services in programme 2 for international research for 2010 FIFA World Cup R240 000 from goods and services in programme 3 for international research for 2010 FIFA World Cup (R90 000) and for management in programmes (R150 000) R350 000 from goods and services in programme 4 for operational expenditure for the deputy chief executive officer Funds for head office security system reprioritised because head office relocating in 2010/11: R917 000 to compensation of employees in this programme R716 000 to machinery and equipment in this programme
Payments for capital assets	-	716	
Machinery and equipment	-	716	From goods and services in this programme for office equipment such as processing units, printers, desks, air-conditioners
2. Policy and Research	(443)	38	
Current payments	(443)	-	
Compensation of employees	(205)	-	ASGISA related post vacant due to deliberations between departments on location of post. Recruitment presently underway: R205 000 to compensation of employees in programme 1
Goods and services	(238)	-	Funds allocated to event promoters were reprioritised: R200 000 to goods and services in programme 1 R38 000 to machinery and equipment in this programme
Payments for capital assets	-	38	
Machinery and Equipment	-	38	From goods and services in this programme for a laptop and proxima
3. Government and Media Liaison	(564)	-	
Current payments	(564)	-	
Compensation of employees	(324)	-	Vacant posts as a result of resignations and transfers: To compensation of employees in programme 5
Goods and services	(240)	-	Funds allocated to training were reprioritised: To compensation of employees in programme 1
4. Provincial Co-ordination and Programme Support	(1 408)	-	
Current payments	(1 408)	-	
Compensation of employees	(1 058)	-	Deputy chief executive officer promoted to programme 1: To compensation of employees in programme 1
Goods and services	(350)	-	Costs related to deputy chief executive officer promotion: To goods and services in programme 1
5. Communication Service Agency	-	324	
Current payments	-	282	
Compensation of employees	-	282	R324 000 from compensation of employees in programme 3 for filling vacancies Vacant post as a result of a resignation: R42 000 to households in this programme
Transfers and Subsidies	-	42	
Households	-	42	From compensation of employees in this programme for the leave gratuity of an employee who passed away
Total for Vote	(3 258)	3 258	

Other adjustments – R3.923 million

Adjustments due to significant and unforeseeable economic and financial events

Additional funding of R3.7 million has been allocated to cover costs related to the higher than budgeted wage increase made by the Minister for Public Service and Administration.

Programme 1: Administration
R1.207 million

Programme 4: Provincial Co-ordination and Programme Support
R1.923 million

Programme 5: Communication Service Agency
R419 000

Programme 7: Government Publication
R164 000

Self-financing expenditure

Programme 3: Government and Media Liaison

R150 000 has been received from the South African Broadcasting Corporation and R60 000 from the Standard Bank for the annual Government Communicators Awards ceremony. The funds have been surrendered into the National Revenue Fund.

Expenditure 2007/08 and preliminary expenditure 2008/09

Table 6.3: Expenditure trends

Programme	2007/08					2008/09		
	Expenditure outcome					Preliminary expenditure		
R thousand	Adjusted appropriation	Apr 2007 - Sep 2007	Apr 07 – Sep 07 % of adjusted appropriation	Apr 2007- Mar 2008	Apr 07 – Mar 08 % of adjusted appropriation	Adjusted appropriation	Apr 2008 - Sep 2008	Apr 08 – Sep 08 % of adjusted appropriation
1. Administration	106 015	56 420	53.2	105 706	99.7	104 542	46 508	44.5
2. Policy and Research	18 883	5 006	26.5	17 966	95.1	19 266	6 458	33.5
3. Government and Media Liaison	19 835	9 154	46.2	18 575	93.6	22 342	10 057	45.0
4. Provincial Co-ordination and Programme Support	46 330	22 123	47.8	45 296	97.8	49 495	25 983	52.5
5. Communication Service Agency	37 706	17 369	46.1	37 821	100.3	57 252	18 870	33.0
6. International Marketing and Media Development	123 087	59 193	48.1	123 087	100.0	154 280	89 087	57.7
7. Government Publication	32 156	16 417	51.1	32 465	101.0	32 655	14 610	44.7
Total	384 012	185 682	48.4	380 916	99.2	439 832	211 573	48.1
Economic classification								
Current payments	257 942	124 471	48.3	252 292	97.8	282 439	120 343	42.6
Compensation of employees	116 848	67 980	58.2	116 160	99.4	118 226	57 779	48.9
Goods and services	141 094	56 465	40.0	136 088	96.5	164 213	62 564	38.1
Transfers and subsidies	123 262	59 282	48.1	123 329	100.1	154 322	89 129	57.8
Departmental agencies and accounts	123 087	59 193	48.1	123 087	100.0	154 280	89 087	57.7
Households	175	89	50.9	242	138.3	42	42	100.0
Payments for capital assets	2 808	1 929	68.7	5 295	188.6	3 071	2 047	66.7
Machinery and equipment	2 808	1 900	67.7	4 567	162.6	3 071	2 047	66.7
Total	384 012	185 682	48.4	380 916	99.2	439 832	211 519	48.1

Selected expenditure trends for the first half of 2008/09

Expenditure in the first six months of 2008/09 was R211.5 million or 48.1 per cent of the adjusted appropriation of R440 million for the year as a whole. Expenditure in the first six months of 2008/09 increased by R25.8 million, or 13.9 per cent compared to spending in the first six months of 2007/08 which amounted to R185.7 million or 48.4 per cent of the 2007/08 adjusted appropriation.

The main decrease compared to 2007/08 in programme 1 relates to a once-off non-statutory forces pension payment made in 2007/08. The main increases compared to 2007/08 are related to increased transfers to departmental agencies and accounts, including transfers to the International Marketing Council.

Expenditure for 2007/08 was 99.2 per cent of the adjusted appropriation for that year.

Departmental receipts

Table 6.4: Receipts

R thousand	2008/09			
	Budget estimate	Adjusted estimate	Actual receipts Apr 08 - Sep 08	% of Adjusted estimate
Departmental receipts				
Sales of goods and services other than capital assets	2 477	2 477	1 863	75.2
Interest, dividends and rent on land	60	120	77	64.2
Financial transactions in assets and liabilities	260	100	21	21.0
Total	2 797	2 697	1 961	72.7

Actual departmental revenue collections for the first six months of 2008/09 were R2 million or 72.7 per cent of the adjusted estimate of R2.7 million.

Changes to transfers and subsidies, and conditional grants

Table 6.5: Summary of changes to transfers and subsidies per programme

R thousands	Main appropriation	2008/09					Adjusted appropriation
		Additional Appropriation					
		Roll-overs	Unforeseeable/unavoidable	Virements	Other adjustments	Total additional appropriation	
5. Communication Service	-	-	-	42	-	42	42
Agency							
Households							
Social benefits							
Current	-	-	-	42	-	42	42
Leave gratuity	-	-	-	42	-	42	42

