

# Vote 9

## Government Communication and Information System

### Adjusted budget summary

2012/13				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>429 095</b>	<b>460 981</b>	–	31 886
<b>of which:</b>				
Current payments	405 648	427 534	–	21 886
Transfers and subsidies	20 000	20 000	–	–
Payments for capital assets	3 447	13 447	–	10 000
Executive authority	Minister in the Presidency: Performance, Monitoring and Evaluation as well as Administration			
Accounting officer	Chief Executive Officer Government Communication and Information System			
Website address	www.gcis.gov.za			

### Aim

*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

Indicator	Programme	Annual performance		
		Projected for 2012/13 as published in the 2012 ENE	Achieved in the first six months of 2012/13 (April to September)	Changed estimate for 2012/13
As published in the 2012 ENE	Programme linked to the indicator			
Number of national and international media coverage reports per year	Communication and Content Management	800	494	–
Number of regular and ad hoc analytical reports per year	Communication and Content Management	280	211	–
Number of copies of Vuk'uzenzele magazine published per year	Communication and Content Management	20.4 million	10.2 million	–
Number of rapid responses, agendas and recommendations per year <sup>2</sup>	Government and Stakeholder Engagement	500	– <sup>2</sup>	–
Number of media engagements implemented per year	Government and Stakeholder Engagement	100	260	–
Number of community and stakeholder liaison visits per year	Government and Stakeholder Engagement	3 280	1 897	–
Number of development communication projects aligned with the government communication programme per year	Government and Stakeholder Engagement	2 460	1 436	–
Number of communication materials, such as pamphlets, distributed per year	Government and Stakeholder Engagement <sup>1</sup>	1 million	824 387	–
Number of rapid responses facilitated reports per year <sup>2</sup>	Government and Stakeholder Engagement	264	255	–
Number of marketing events per Thusong service centre per year	Government and Stakeholder Engagement	680	172	–
Number of radio advertisements and dramas produced per year	Communication Service Agency <sup>1</sup>	48	24	–
Number of video programmes produced per year	Communication Service Agency <sup>1</sup>	120	171	–
Number of requests for photographic coverage handled per year	Communication Service Agency <sup>1</sup>	500	279	–
Number of live broadcasts on community radio stations per year	Communication Service Agency <sup>1</sup>	54	108	–
Number of radio talk shows arranged per year	Communication Service Agency <sup>1</sup>	33	97	–

2012 Adjusted Estimates of National Expenditure

Indicator	Programme	Annual performance		
		Projected for 2012/13 as published in the 2012 ENE	Achieved in the first six months of 2012/13 (April to September)	Changed estimate for 2012/13
As published in the 2012 ENE	Programme linked to the indicator			
Number of government and national events covered by video per year	Communication Service Agency <sup>1</sup>	400	294	-
Number of graphic designs produced per year	Communication Service Agency <sup>1</sup>	160	211	-

1. These indicators were incorrectly assigned to programmes in the 2012 ENE. This has been corrected for the 2012 AENE. This correction does not affect the measurement of the indicators.
2. Number of rapid responses, agendas and recommendations per year is no longer being reported on as this function is now represented by the indicator: Number of rapid response facilitated reports per year.

Mid-year progress

The Department's 10.2 million copies of the Vuk'uzenzele magazine published within the first half of the year has ensured that government information is reaching the general public and that socioeconomic programmes are promoted. The 735 visits to communities (excluding stakeholder liaison visits) resulted in millions of people being reached directly and face-to-face through communication projects. The 824 387 communication materials, such as pamphlets, distributed to the public have ensured that citizens receive information on the key priorities of government.

The 172 marketing events held within the first half of the year in relation to Thusong service centres, improved access to government services and information. The slow achievement has been mainly due to under-reporting by provinces on the programme. Another factor affecting this is the resignation of Senior Communication Officers in some areas, meaning that marketing events could not be carried out. The under-reporting will be corrected in the third quarter of the financial year; the Thusong marketing strategy will be workshopped with provinces and marketing plans developed, and a catch-up plan will be developed through the branding of Thusong service centres and the utilisation of the centres as platforms for popularising government national campaigns and events. These measures are expected to help achieve the yearly targets.

Adjusted Estimates of National Expenditure 2012

Programme	2012/13							Adjusted Appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
Administration	170 839	20 000	-	(1 411)	-	3 159	21 748	192 587
Communication and Content Management	109 087	-	-	(1 374)	-	(12 829)	(14 203)	94 884
Government and Stakeholder Engagement	116 524	-	10 000	(435)	-	-	9 565	126 089
Communication Service Agency	32 645	-	-	3 220	-	11 556	14 776	47 421
<b>Total</b>	<b>429 095</b>	<b>20 000</b>	<b>10 000</b>	<b>-</b>	<b>-</b>	<b>1 886</b>	<b>31 886</b>	<b>460 981</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>405 648</b>	<b>20 000</b>	<b>10 000</b>	<b>(10 000)</b>	<b>-</b>	<b>1 886</b>	<b>21 886</b>	<b>427 534</b>
Compensation of employees	176 370	-	-	-	-	1 886	1 886	178 256
Goods and services	229 278	20 000	10 000	(10 000)	-	-	20 000	249 278
<b>Transfers and subsidies</b>	<b>20 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20 000</b>
Departmental agencies and accounts	20 000	-	-	-	-	-	-	20 000
<b>Payments for capital assets</b>	<b>3 447</b>	<b>-</b>	<b>-</b>	<b>10 000</b>	<b>-</b>	<b>-</b>	<b>10 000</b>	<b>13 447</b>
Buildings and other fixed structures	-	-	-	10 000	-	-	10 000	10 000
Machinery and equipment	2 721	-	-	-	-	-	-	2 721
Software and other intangible assets	726	-	-	-	-	-	-	726
<b>Total</b>	<b>429 095</b>	<b>20 000</b>	<b>10 000</b>	<b>-</b>	<b>-</b>	<b>1 886</b>	<b>31 886</b>	<b>460 981</b>

**Programme 1: Administration**

Subprogramme	2012/13								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments			
R thousand									
Departmental Management	6 137	–	–	–	–	–	–	6 137	
Corporate Services	47 584	–	–	(118)	–	3 159	3 041	50 625	
Financial Administration	74 077	20 000	–	(1 273)	–	–	18 727	92 804	
Internal Audit	6 231	–	–	(20)	–	–	(20)	6 211	
Office Accommodation	36 810	–	–	–	–	–	–	36 810	
<b>Total</b>	<b>170 839</b>	<b>20 000</b>	<b>–</b>	<b>(1 411)</b>	<b>–</b>	<b>3 159</b>	<b>21 748</b>	<b>192 587</b>	
<b>Economic classification</b>									
<b>Current payments</b>	<b>170 240</b>	<b>20 000</b>	<b>–</b>	<b>(11 411)</b>	<b>–</b>	<b>3 159</b>	<b>11 748</b>	<b>181 988</b>	
Compensation of employees	48 261	–	–	–	–	2 959	2 959	51 220	
Goods and services	121 979	20 000	–	(11 411)	–	200	8 789	130 768	
<b>Payments for capital assets</b>	<b>599</b>	<b>–</b>	<b>–</b>	<b>10 000</b>	<b>–</b>	<b>–</b>	<b>10 000</b>	<b>10 599</b>	
Buildings and other fixed structures	–	–	–	10 000	–	–	10 000	10 000	
Machinery and equipment	599	–	–	–	–	–	–	599	
<b>Total</b>	<b>170 839</b>	<b>20 000</b>	<b>–</b>	<b>(1 411)</b>	<b>–</b>	<b>3 159</b>	<b>21 748</b>	<b>192 587</b>	

**Programme 2: Communication and Content Management**

Subprogramme	2012/13								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments			
R thousand									
Programme Management for Communication and Content Management	5 234	–	–	–	–	(1 273)	(1 273)	3 961	
Policy and Research	34 954	–	–	(427)	–	–	(427)	34 527	
Content and Writing	68 899	–	–	(947)	–	(11 556)	(12 503)	56 396	
<b>Total</b>	<b>109 087</b>	<b>–</b>	<b>–</b>	<b>(1 374)</b>	<b>–</b>	<b>(12 829)</b>	<b>(14 203)</b>	<b>94 884</b>	
<b>Economic classification</b>									
<b>Current payments</b>	<b>108 194</b>	<b>–</b>	<b>–</b>	<b>(1 374)</b>	<b>–</b>	<b>(12 829)</b>	<b>(14 203)</b>	<b>93 991</b>	
Compensation of employees	44 360	–	–	–	–	(1 073)	(1 073)	43 287	
Goods and services	63 834	–	–	(1 374)	–	(11 756)	(13 130)	50 704	
<b>Payments for capital assets</b>	<b>893</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>893</b>	
Machinery and equipment	343	–	–	–	–	–	–	343	
Software and other intangible assets	550	–	–	–	–	–	–	550	
<b>Total</b>	<b>109 087</b>	<b>–</b>	<b>–</b>	<b>(1 374)</b>	<b>–</b>	<b>(12 829)</b>	<b>(14 203)</b>	<b>94 884</b>	

**Programme 3: Government and Stakeholder Engagement**

Subprogramme	2012/13								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments			
R thousand									
Programme Management for Government and Stakeholder Engagement	10 733	–	10 000	(24)	–	–	9 976	20 709	
Provincial and Local Liaison	75 180	–	–	(362)	–	–	(362)	74 818	
Media Engagement	10 611	–	–	(49)	–	–	(49)	10 562	
Media Development and Diversity Agency	20 000	–	–	–	–	–	–	20 000	
<b>Total</b>	<b>116 524</b>	<b>–</b>	<b>10 000</b>	<b>(435)</b>	<b>–</b>	<b>–</b>	<b>9 565</b>	<b>126 089</b>	

**Programme 3: Government and Stakeholder Engagement (continued)**

R thousand	2012/13							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
<b>Economic classification</b>								
<b>Current payments</b>	<b>95 745</b>	–	<b>10 000</b>	<b>(435)</b>	–	–	<b>9 565</b>	<b>105 310</b>
Compensation of employees	64 772	–	–	–	–	–	–	64 772
Goods and services	30 973	–	10 000	(435)	–	–	9 565	40 538
<b>Transfers and subsidies</b>	<b>20 000</b>	–	–	–	–	–	–	<b>20 000</b>
Departmental agencies and accounts	20 000	–	–	–	–	–	–	20 000
<b>Payments for capital assets</b>	<b>779</b>	–	–	–	–	–	–	<b>779</b>
Machinery and equipment	779	–	–	–	–	–	–	779
<b>Total</b>	<b>116 524</b>	–	<b>10 000</b>	<b>(435)</b>	–	–	<b>9 565</b>	<b>126 089</b>

**Programme 4: Communication Service Agency**

R thousand	2012/13							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
<b>Subprogramme</b>								
Marketing, Advertising and Media Buying	13 250	–	–	3 555	–	11 556	15 111	28 361
Media Production	19 395	–	–	(335)	–	–	(335)	19 060
<b>Total</b>	<b>32 645</b>	–	–	<b>3 220</b>	–	<b>11 556</b>	<b>14 776</b>	<b>47 421</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>31 469</b>	–	–	<b>3 220</b>	–	<b>11 556</b>	<b>14 776</b>	<b>46 245</b>
Compensation of employees	18 977	–	–	–	–	–	–	18 977
Goods and services	12 492	–	–	3 220	–	11 556	14 776	27 268
<b>Payments for capital assets</b>	<b>1 176</b>	–	–	–	–	–	–	<b>1 176</b>
Machinery and equipment	1 000	–	–	–	–	–	–	1 000
Software and other intangible assets	176	–	–	–	–	–	–	176
<b>Total</b>	<b>32 645</b>	–	–	<b>3 220</b>	–	<b>11 556</b>	<b>14 776</b>	<b>47 421</b>

**Details of adjustments to Estimates of National Expenditure 2012**

**Roll-overs – R20 million**

Programme 1: Administration

R20 million has been rolled over to cover costs associated with the relocation of the Department to a new building.

**Unforeseeable and unavoidable expenditure – R10 million**

Programme 3: Government and Stakeholder Engagement

An additional R10 million has been allocated for communication services to support the hosting of the Africa Cup of Nations 2013 by South Africa.

**Virements and shifts****Programmes**

1. Administration
2. Communication and Content Management
3. Government and Stakeholder Engagement
4. Communication Service Agency

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(11 411)</b>	<b>Programme 1</b>		<b>10 000</b>
Goods and services	Funds incorrectly classified in the 2012 ENE were reclassified	(10 000)	Buildings and other fixed structures	Funds incorrectly classified in the 2012 ENE were reclassified	10 000
	Reduction on accommodation, training and development, printing and publication, venues and facilities, computer equipment and furniture	(1 411)	<b>Programme 4</b>		<b>1 411</b>
			Goods and services	For advertising billboards related to the South African Outdoor Campaign	1 411
Shifts within the programme as percentage of programme budget		5.9%			
<b>Virements to other programmes as percentage of programme budget</b>		<b>0.8%</b>			
<b>Programme 2</b>		<b>(1 374)</b>	<b>Programme 4</b>		<b>1 374</b>
Goods and services	Reduction on advertising, transport and accommodation	(1 374)	Goods and services	For advertising billboards related to the South African Outdoor Campaign	1 374
Shifts within the programme as percentage of programme budget		0.0%			
<b>Virements to other programmes as percentage of programme budget</b>		<b>1.3%</b>			
<b>Programme 3</b>		<b>(435)</b>	<b>Programme 4</b>		<b>435</b>
Goods and services	Reduction on car rental and training of employees, advertising, venues and facilities	(435)	Goods and services	For advertising billboards related to the South African Outdoor Campaign	435
Shifts within the programme as percentage of programme budget		0.0%			
<b>Virements to other programmes as percentage of programme budget</b>		<b>0.4%</b>			
<b>Total</b>		<b>(13 220)</b>			<b>13 220</b>

**Other adjustments – R1.886 million****Adjustments due to significant and unforeseeable economic and financial events**

An additional R1.886 million has been allocated for higher personnel remuneration increases than the main budget provided for, as follows:

Programme 1: Administration

R1.886 million

**Funds shifted within a vote following a function shift within the same vote**

Programme 1: Administration

R1.273 million will be received from programme 2 following the shift of the Training and Development unit to this programme.

Programme 4: Communication Service Agency

R11.556 million will be received from programme 2 following the shift of the marketing and distribution of departmental products function to this programme.

## Expenditure for 2011/12 and preliminary expenditure for 2012/13

Programme	2011/12 Expenditure outcome					2012/13 Preliminary expenditure		
	Adjusted appropriation	Apr 11 - Sep 11	Apr 11 - Sep 11 % of adjusted appropriation	Apr 11 - Mar 12	Apr 11 - Mar 12 % of adjusted appropriation	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation
R thousand								
Administration	122 482	42 348	34.6	101 331	82.7	192 587	52 070	27.0
Communication and Content Management	220 008	135 724	61.7	222 177	101.0	94 884	39 094	41.2
Government and Stakeholder Engagement	99 453	54 459	54.8	97 713	98.3	126 089	67 574	53.6
Communication Service Agency	–	–	0.0	–	0.0	47 421	21 498	45.3
<b>Total</b>	<b>441 943</b>	<b>232 531</b>	<b>52.6</b>	<b>421 221</b>	<b>95.3</b>	<b>460 981</b>	<b>180 236</b>	<b>39.1</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>342 781</b>	<b>132 716</b>	<b>38.7</b>	<b>316 498</b>	<b>92.3</b>	<b>427 534</b>	<b>154 762</b>	<b>36.2</b>
Compensation of employees	166 936	79 134	47.4	160 264	96.0	178 256	89 149	50.0
Goods and services	175 845	53 582	30.5	156 234	88.8	249 278	65 613	26.3
<b>Transfers and subsidies</b>	<b>96 751</b>	<b>96 855</b>	<b>100.1</b>	<b>97 047</b>	<b>100.3</b>	<b>20 000</b>	<b>20 271</b>	<b>101.4</b>
Departmental agencies and accounts	96 751	96 751	100.0	96 751	100.0	20 000	20 271	101.4
Households	–	104	0.0	296	0.0	–	–	0.0
<b>Payments for capital assets</b>	<b>2 411</b>	<b>2 936</b>	<b>121.8</b>	<b>7 629</b>	<b>316.4</b>	<b>13 447</b>	<b>5 203</b>	<b>38.7</b>
Buildings and other fixed structures	–	–	0.0	–	0.0	10 000	2 412	24.1
Machinery and equipment	2 051	2 936	143.1	7 116	347.0	2 721	2 568	94.4
Software and other intangible assets	360	–	0.0	513	142.5	726	223	30.7
<b>Payments for financial assets</b>	<b>–</b>	<b>24</b>	<b>–</b>	<b>47</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>441 943</b>	<b>232 531</b>	<b>52.6</b>	<b>421 221</b>	<b>95.3</b>	<b>460 981</b>	<b>180 236</b>	<b>39.1</b>

### Main expenditure trends for the first half of 2011/12

Total expenditure for 2011/12 was 95.3 per cent of the 2011/12 adjusted appropriation. Expenditure in the first six months of 2012/13 was R180.236 million, or 39.1 per cent of the adjusted appropriation of R460.981 million for the year as a whole. In comparison, mid-year expenditure in 2011/12 was R232.531 million, or 52.6 per cent of the 2011/12 adjusted appropriation. Expenditure in the first six months of 2012/13 decreased by R52.295 million or 22.5 per cent, compared to expenditure in the first six months of 2011/12.

The main expenditure decrease compared to 2011/12 is due to the 2011/12 payments for the South African Outdoor Campaign and building related costs for the new head office.

### Departmental receipts

	2011/12 Audited outcome					2012/13 Actual receipts			
	Adjusted estimate	Apr 11 - Sep 11	Apr 11 - Sep 11 adjusted estimate	Apr 11 - Mar 12	Apr 11 - Mar 12 adjusted estimate	Budget estimate	Adjusted estimate	Apr 12 - Sep 12	Apr 12 - Sep 12 adjusted estimate
R thousand									
<b>Departmental receipts</b>	<b>839</b>	<b>515</b>	<b>61.4</b>	<b>948</b>	<b>113.0</b>	<b>3 915</b>	<b>3 882</b>	<b>425</b>	<b>10.9</b>
Sales of goods and services produced by department	250	125	50.0	213	85.2	3 386	3 382	107	3.2
Interest, dividends and rent on land	222	88	39.6	352	158.6	232	180	70	38.9
Transactions in financial assets and liabilities	367	302	82.3	383	104.4	297	320	248	77.5
<b>Total</b>	<b>839</b>	<b>515</b>	<b>61.4</b>	<b>948</b>	<b>113.0</b>	<b>3 915</b>	<b>3 882</b>	<b>425</b>	<b>10.9</b>

### **Main departmental revenue trends for the first half of 2011/12**

Departmental revenue collection in the first six months of 2012/13 was R425 000, or 10.9 per cent of the adjusted revenue estimate of R3.882 million for the year as a whole. In comparison, mid-year revenue collection in 2011/12 was R515 000, or 61.4 per cent of the 2011/12 adjusted estimate. Departmental revenue collection in the first six months of 2012/13 decreased by R90 000 or 17.5 per cent, compared to revenue in the first six months of 2011/12.

The main revenue decrease compared to 2011/12 is due to a reduction in the sale of advertising space in the Public Sector Magazine, and a reduction in the revenue generated from interest, dividends and rent on land.

