

# Vote 9

## Government Communication and Information System

### Adjusted budget summary

R thousand	2011/12			
	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>496 393</b>	<b>441 943</b>	(54 450)	–
<b>of which:</b>				
Current payments	334 778	342 781	–	8 003
Transfers and subsidies	159 204	96 751	(62 453)	–
Payments for capital assets	2 411	2 411	–	–
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 2011/12 as published in the 2011 ENE	Achieved in the first six months of 2011/12 (April to September)	Changed estimate for 2011/12
<b>As published in the 2011 ENE</b>	<b>Programme linked to the indicator</b>			
Number of national and international media coverage reports per year	Communication and Content Management	800	480	
Number of regular and ad hoc analytical reports per year	Communication and Content Management	48	103	280
Number of rapid response agendas and recommendations per year	Communication and Content Management	720	360	500
Number of media briefings requests per year	Communication and Content Management	140	34	100
Number of radio advertisements and dramas produced per year	Communication and Content Management	28	24	48
Number of video programmes produced per year	Communication and Content Management	52	95	120
Number of requests for photographic coverage handled per year	Communication and Content Management	500	284	
Number of live broadcasts on community radio stations per year	Communication and Content Management	80	27	54
Number of radio talk shows arranged per year	Communication and Content Management	14	17	33
Number of graphic designs produced per year	Communication and Content Management	160	98	
Number of copies of Vuk'uzenzele magazine published per year	Communication and Content Management	15 million	7.7 million	17.9 million
Number of government and national events covered by video per year	Communication and Content Management	400	225	
Number of graphic designs produced per year	Communication and Content Management	160	98	
Number of copies of Vuk'uzenzele magazine published per year	Communication and Content Management	15 million	7.7 million	17.9 million

Indicator	Programme	Annual performance		
		Projected for 2011/12 as published in the 2011 ENE	Achieved in the first six months of 2011/12 (April to September)	Changed estimate for 2011/12
As published in the 2011 ENE	Programme linked to the indicator			
Number of ward liaison visits per year	Government and Stakeholder Engagement	6 534	1 766	3 600
Number of development communication projects aligned to the government communication programme per year	Government and Stakeholder Engagement	2 970	1 766	
Number of communication materials, such as pamphlets, distributed per year	Government and Stakeholder Engagement	1 million	785 733	
Total number of Thusong services centres operational	Government and Stakeholder Engagement	186	170	

### Changes to indicators and targets published in the 2011 ENE

The estimated number of regular and ad hoc analytical reports for 2011/12 has been increased as reports are also being compiled at weekends. The estimated number of rapid response agendas and recommendations has been decreased due to the decline in the production of recommendation reports from 2 per day, to 1 per day. Requests from departments for media briefings have been declining, and the department does not expect a significant increase for the rest of the year. The estimate for media briefing requests for 2011/12 has thus been revised downwards, as the work is generated solely from requests from departments.

The estimated number of radio advertisements and dramas produced for 2011/12 has been increased in response to more requests from government departments. The estimated number of video programmes produced has also been increased as more videos on presidential activities are being produced. The estimated number of live broadcasts on community radio stations per year has been decreased in line with fewer requests from other departments for live broadcasts. The estimated number of radio talk shows arranged has been increased as more requests to conduct phone-in-programmes have been lodged.

The estimated number of copies of Vuk'uzenzele magazine published per year has been increased as cheaper printing paper is being used, which allows for more copies to be printed at less cost. In relation to ward liaison visits, there has been a shift from visiting all wards to focused visits that concentrate on war on poverty wards/municipalities. This has resulted in the downward adjustment of the 2011/12 estimate for number of ward liaison visits.

### Mid-year progress

The department's 33 radio talk shows have contributed to promoting an empowered fair and inclusive citizenship. The 7.7 million distributed copies of the Vuk'uzenzele newspaper have also contributed to this, as well as helping to ensure that more rural communities are informed about government services.

## Adjusted Estimates of National Expenditure 2011

Programme	2011/12						Adjusted appropriation
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Other adjustments			
R thousand							
Administration	113 186	6 500	-	-	2 796	9 296	122 482
Communication and Content Management	290 969	-	-	-	(70 961)	(70 961)	220 008
Government and Stakeholder Engagement	92 238	-	-	-	7 215	7 215	99 453
<b>Total</b>	<b>496 393</b>	<b>6 500</b>	<b>-</b>	<b>-</b>	<b>(60 950)</b>	<b>(54 450)</b>	<b>441 943</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>334 778</b>	<b>6 500</b>	<b>-</b>	<b>-</b>	<b>1 503</b>	<b>8 003</b>	<b>342 781</b>
Compensation of employees	165 433	-	-	-	1 503	1 503	166 936
Goods and services	169 345	6 500	-	-	-	6 500	175 845
<b>Transfers and subsidies</b>	<b>159 204</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(62 453)</b>	<b>(62 453)</b>	<b>96 751</b>
Departmental agencies and accounts	159 204	-	-	-	(62 453)	(62 453)	96 751
<b>Payments for capital assets</b>	<b>2 411</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 411</b>
Machinery and equipment	2 051	-	-	-	-	-	2 051
Software and other intangible assets	360	-	-	-	-	-	360
<b>Total</b>	<b>496 393</b>	<b>6 500</b>	<b>-</b>	<b>-</b>	<b>(60 950)</b>	<b>(54 450)</b>	<b>441 943</b>

**Programme 1: Administration**

Subprogramme		2011/12					
R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Departmental Management	7 160	-	-	-	-	-	7 160
Corporate Services	57 040	-	-	(13 275)	2 796	(10 479)	46 561
Financial Administration	8 333	6 500	-	13 922	-	20 422	28 755
Internal Audit	6 000	-	-	-	-	-	6 000
Office Accommodation	34 653	-	-	(647)	-	(647)	34 006
<b>Total</b>	<b>113 186</b>	<b>6 500</b>	<b>-</b>	<b>-</b>	<b>2 796</b>	<b>9 296</b>	<b>122 482</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>112 871</b>	<b>6 500</b>	<b>-</b>	<b>-</b>	<b>2 796</b>	<b>9 296</b>	<b>122 167</b>
Compensation of employees	47 865	-	-	-	-	-	47 865
Goods and services	65 006	6 500	-	-	2 796	9 296	74 302
<b>Payments for capital assets</b>	<b>315</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>315</b>
Machinery and equipment	315	-	-	-	-	-	315
<b>Total</b>	<b>113 186</b>	<b>6 500</b>	<b>-</b>	<b>-</b>	<b>2 796</b>	<b>9 296</b>	<b>122 482</b>

**Programme 2: Communication and Content Management**

Subprogramme		2011/12					
R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Programme Management for Communication and Content Management	2 292	-	-	309	-	309	2 601
Policy and Research	34 095	-	-	(209)	-	(209)	33 886
Media Engagement	26 394	-	-	(5 673)	(6 339)	(12 012)	14 382
Communication Service Agency	28 472	-	-	-	-	-	28 472
Content and Writing	59 627	-	-	5 573	(2 169)	3 404	63 031
International Marketing Council	140 089	-	-	-	(62 453)	(62 453)	77 636
<b>Total</b>	<b>290 969</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(70 961)</b>	<b>(70 961)</b>	<b>220 008</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>149 137</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(8 493)</b>	<b>(8 493)</b>	<b>140 644</b>
Compensation of employees	69 276	-	-	-	(4 019)	(4 019)	65 257
Goods and services	79 861	-	-	-	(4 474)	(4 474)	75 387
<b>Transfers and subsidies</b>	<b>140 089</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(62 453)</b>	<b>(62 453)</b>	<b>77 636</b>
Departmental agencies and accounts	140 089	-	-	-	(62 453)	(62 453)	77 636
<b>Payments for capital assets</b>	<b>1 743</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(15)</b>	<b>(15)</b>	<b>1 728</b>
Machinery and equipment	1 383	-	-	-	(15)	(15)	1 368
Software and other intangible assets	360	-	-	-	-	-	360
<b>Total</b>	<b>290 969</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(70 961)</b>	<b>(70 961)</b>	<b>220 008</b>

**Programme 3: Government and Stakeholder Engagement**

Subprogramme	2011/12						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Other adjustments			
R thousand							
Programme Management for Government and Stakeholder Engagement	2 086	–	–	600	876	1 476	3 562
Provincial and Local Liaison	71 037	–	–	(600)	6 339	5 739	76 776
Media Development and Diversity Agency	19 115	–	–	–	–	–	19 115
<b>Total</b>	<b>92 238</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>7 215</b>	<b>7 215</b>	<b>99 453</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>72 770</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>7 200</b>	<b>7 200</b>	<b>79 970</b>
Compensation of employees	48 292	–	–	–	5 522	5 522	53 814
Goods and services	24 478	–	–	–	1 678	1 678	26 156
<b>Transfers and subsidies</b>	<b>19 115</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>19 115</b>
Departmental agencies and accounts	19 115	–	–	–	–	–	19 115
<b>Payments for capital assets</b>	<b>353</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>15</b>	<b>15</b>	<b>368</b>
Machinery and equipment	353	–	–	–	15	15	368
<b>Total</b>	<b>92 238</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>7 215</b>	<b>7 215</b>	<b>99 453</b>

**Details of adjustments to Estimates of National Expenditure 2011****Roll-overs – R6.500 million**

Programme 1: Administration

R6.500 million has been rolled over to cover costs associated with the relocation of the department to a new building.

**Other adjustments – R60.950 million****Adjustments due to significant and unforeseeable economic and financial events**

An additional R1.503 million has been allocated for higher personnel remuneration increases than the main budget provided for, as follows:

Programme 2: Communication and Content Management

R627 000

Programme 3: Government and Stakeholder Engagement

R876 000

**Function shifts between votes**

Programme 2: Communication and Content Management

R62.453 million will be transferred to the Presidency for the shifting of International Marketing Council/ Brand South Africa to the Presidency.

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

Programme 1: Administration

R2.796 million will be received from programme 2 following the shifting of website infrastructure maintenance to this programme.

Programme 3: Government and Stakeholder Engagement

R6.339 million will be received from programme 2 following the shifting of the national liaison unit to this programme.

## Expenditure for 2010/11 and preliminary expenditure for 2011/12

Programme	2010/11 Expenditure outcome					2011/12 Preliminary expenditure		
	Adjusted appropriation	Apr 10 - Sep 10	Apr 10 - Sep 10 % of adjusted appropriation	Apr 10 - Mar 11	Apr 10 - Mar 11 % of adjusted appropriation	Adjusted appropriation	Apr 11 - Sep 11	Apr 11 - Sep 11 % of adjusted appropriation
R thousand								
Administration	102 759	34 753	33.8	88 979	86.6	122 482	42 348	34.6
Communication and Content Management	367 923	187 854	51.1	350 993	95.4	220 008	135 724	61.7
Government and Stakeholder Engagement	79 502	50 340	63.3	82 357	103.6	99 453	54 459	54.8
<b>Total</b>	<b>550 184</b>	<b>272 947</b>	<b>49.6</b>	<b>522 329</b>	<b>94.9</b>	<b>441 943</b>	<b>232 531</b>	<b>52.6</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>358 866</b>	<b>153 339</b>	<b>42.7</b>	<b>329 442</b>	<b>91.8</b>	<b>342 781</b>	<b>132 716</b>	<b>38.7</b>
Compensation of employees	150 726	71 841	47.7	147 203	97.7	166 936	79 134	47.4
Goods and services	208 140	81 498	39.2	182 239	87.6	175 845	53 582	30.5
<b>Transfers and subsidies</b>	<b>187 586</b>	<b>117 311</b>	<b>62.5</b>	<b>187 586</b>	<b>100.0</b>	<b>96 751</b>	<b>96 855</b>	<b>100.1</b>
Departmental agencies and accounts	187 378	117 103	62.5	187 378	100.0	96 751	96 751	100.0
Households	208	208	100.0	208	100.0	-	104	0.0
<b>Payments for capital assets</b>	<b>3 732</b>	<b>2 280</b>	<b>61.1</b>	<b>5 109</b>	<b>136.9</b>	<b>2 411</b>	<b>2 936</b>	<b>121.8</b>
Machinery and equipment	3 732	2 280	61.1	5 109	136.9	2 051	2 936	143.1
<b>Payments for financial assets</b>	<b>-</b>	<b>17</b>	<b>-</b>	<b>192</b>	<b>-</b>	<b>-</b>	<b>24</b>	<b>-</b>
<b>Total</b>	<b>550 184</b>	<b>272 947</b>	<b>49.6</b>	<b>522 329</b>	<b>94.9</b>	<b>441 943</b>	<b>232 531</b>	<b>52.6</b>

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

Total expenditure for 2010/11 was R522.391 million or 94.9 per cent of the 2010/11 adjusted appropriation. Expenditure in the first six months of 2011/12 was R232.531 million, or 52.6 per cent of the adjusted appropriation of R441.943 million for the year as a whole. In comparison, mid-year expenditure in 2010/11 was R272.947 million, or 49.6 per cent of the 2010/11 adjusted appropriation. Expenditure in the first six months of 2011/12 decreased by R40.416 million or 14.8 per cent, compared to expenditure in the first six months of 2010/11.

The 2011/12 expenditure decrease compared to 2010/11 is mainly due to the delay in Cabinet approval of the national communication strategy. This delay impacted on the printing and distribution of the Vuk'uzenzele magazine, which was transformed from a bi-monthly to monthly publication in line with the national communication strategy.

### Departmental receipts

	2010/11 Audited outcome					2011/12 Actual receipts			
	Adjusted estimate	Apr 10 - Sep 10	Apr 10 - Sep 10 % of adjusted estimate	Apr 10 - Mar 11	Apr 10 - Mar 11 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr 11 - Sep 11	Apr 11 - Sep 11 % of adjusted estimate
R thousand									
<b>Departmental receipts</b>	<b>2 954</b>	<b>1 312</b>	<b>44.4</b>	<b>1 558</b>	<b>52.7</b>	<b>2 549</b>	<b>839</b>	<b>515</b>	<b>61.4</b>
Sales of goods and services produced by department	2 470	1 068	43.2	1 177	47.7	2 040	250	125	50.0
Interest, dividends and rent on land	211	141	66.8	240	113.7	222	222	88	39.6
Transactions in financial assets and liabilities	273	103	37.7	141	51.6	287	367	302	82.3
<b>Total</b>	<b>2 954</b>	<b>1 312</b>	<b>44.4</b>	<b>1 558</b>	<b>52.7</b>	<b>2 549</b>	<b>839</b>	<b>515</b>	<b>61.4</b>

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

Departmental revenue collection in the first six months of 2011/12 was R515 000, or 61.4 per cent of the adjusted revenue estimate of R839 000 for the year as a whole. In comparison, mid-year revenue collection in 2010/11 was R1.312 million, or 44.4 per cent of the 2010/11 adjusted estimate of R2.954 million. Departmental revenue collection in the first six months of 2011/12 decreased by R797 000 or 60.7 per cent, compared to revenue collected in the first six months of 2010/11.

The main revenue decrease in 2011/12 compared to 2010/11 is due to the reduction in sales of goods and services produced by the department from R1.068 million to R125 000 (88.3 per cent reduction) mainly related to the reduction in the sales of advertising space in the Vuk'uzenzele magazine due to increased content. The reduction in interest, dividends and rent on land collected from R141 000 to R88 000 (37.6 per cent reduction) is mainly a reduction on the interest received by the department due to the reduction in outstanding departmental debt. The increase in transactions in financial assets and liabilities from R103 000 to R302 000 (193.2 per cent increase) is mainly due to an increase in departmental debt mainly attributed to the cost incurred for an advertisement for Vuk'uzenzele magazine for the previous year.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

R thousand	Main appropriation	2011/12 Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
<b>Communication and Content Management</b>							
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	140 089	-	-	-	(62 453)	(62 453)	77 636
International Marketing Council	140 089	-	-	-	(62 453)	(62 453)	77 636