

# Vote 6

## Government Communication and Information System

### Adjusted budget summary

2009/10				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>481 995</b>	<b>496 780</b>	<b>–</b>	<b>14 785</b>
<b>of which:</b>				
Current payments	296 742	315 544	–	18 802
Transfers and subsidies	182 712	178 212	(4 500)	–
Payments for capital assets	2 541	3 024	–	483
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

*The aim of the Government Communication and Information System 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

Indicator	Programme	Annual performance		
		Projected for 2009/10 as published in the 2009 ENE	Achieved in the first six months of 2009/10 (April to September)	Change of estimate for 2009/10
<b>As published in the 2009 ENE</b>	<b>Programme linked to the indicator</b>			
Total number of Thusong service centres	Provincial Coordination and Programme Support	156	139	–
Total number of information distribution points	Provincial Coordination and Programme Support	6 600	8 072	8 072
Number of new agencies appointed for panel of advertising and public relations agencies	Communication Service Agency	6	1	–
Number of new media buying briefs conducted	Communication Service Agency	130	72	–
Number of new radio advertisements/dramas produced	Communication Service Agency	45	89	133
Number of new video programmes produced	Communication Service Agency	13	8	–
Number of new requests for photographic coverage handled	Communication Service Agency	300	404	600
Number of new live broadcasts on community radio stations	Communication Service Agency	100	23	50
Number of new radio talk shows arranged	Communication Service Agency	15	23	50
Number of new government and national events covered by video	Communication Service Agency	150	82	–
Number of new graphic designs produced	Communication Service Agency	100	61	–
Number of new copies of Vuk'uzenzele magazines printed and distributed	Government Publication	9.5 million	4.8 million	–

The estimated total number of information distribution points in 2009/10 is higher due to strengthened relationships with stakeholders in the districts. The target will be capped for the next six months to focus on ensuring that the distribution points are operating effectively.

The estimated number of new radio advertisements/dramas produced in 2009/10 is higher due to two State of the Nation addresses and radio material for the inauguration of the President, as requested by the Presidency.

The estimated number of new requests for photographic coverage handled in 2009/10 is higher due to a decision by Presidency that the entire public programme of the President and Deputy President should be covered.

The estimated number of new live broadcasts on community radio stations in 2009/10 is lower due to fewer requests from government departments.

The estimated number of radio talk shows arranged in 2009/10 is higher due to more requests from government departments to arrange talk shows. In addition, the inclusive economy project has decided to use talk shows.

## Adjusted Estimates of National Expenditure 2009

Programme		2009/10						
R thousand	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-over	Unforeseeable/unavoidable	Virement	Function shift	Other adjustments		
1.Administration	112 547	–	1 879	–	–	–	1 879	114 426
2.Policy and Research	18 898	–	130	–	–	–	130	19 028
3.Government and Media Liaison	24 299	4 020	–	4 589	–	150	8 759	33 058
4.Provincial Coordination and Programme Support	57 339	–	797	–	–	–	797	58 136
5.Communication Service Agency	52 831	7 401	328	150	–	–	7 879	60 710
6.International Marketing and Media Development	182 712	–	–	(4 739)	–	–	(4 739)	177 973
7.Government Publication	33 369	–	80	–	–	–	80	33 449
<b>Total</b>	<b>481 995</b>	<b>11 421</b>	<b>3 214</b>	<b>–</b>	<b>–</b>	<b>150</b>	<b>14 785</b>	<b>496 780</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>296 742</b>	<b>11 421</b>	<b>3 214</b>	<b>4 017</b>	<b>–</b>	<b>150</b>	<b>18 802</b>	<b>315 544</b>
Compensation of employees	131 161	–	3 214	2 703	–	–	5 917	137 078
Goods and services	165 581	11 421	–	1 314	–	150	12 885	178 466
<b>Transfers and subsidies</b>	<b>182 712</b>	<b>–</b>	<b>–</b>	<b>(4 500)</b>	<b>–</b>	<b>–</b>	<b>(4 500)</b>	<b>178 212</b>
Departmental agencies and accounts	182 712	–	–	(4 739)	–	–	(4 739)	177 973
Households	–	–	–	239	–	–	239	239
<b>Payments for capital assets</b>	<b>2 541</b>	<b>–</b>	<b>–</b>	<b>483</b>	<b>–</b>	<b>–</b>	<b>483</b>	<b>3 024</b>
Machinery and equipment	2 541	–	–	431	–	–	431	2 972
Software and other intangible assets	–	–	–	52	–	–	52	52
<b>Total</b>	<b>481 995</b>	<b>11 421</b>	<b>3 214</b>	<b>–</b>	<b>–</b>	<b>150</b>	<b>14 785</b>	<b>496 780</b>

## Details of adjustments to Estimates of National Expenditure 2009

### Roll-overs – R11.421 million

Programme 3: Government and Media Liaison

R4.02 million has been rolled over for the presidential inauguration.

Programme 5: Communication Service Agency

R7.401 million has been rolled over for the national energy efficiency campaign.

**Unforeseeable and unavoidable expenditure – R3.214 million**

An additional R3.214 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R1.879 million

Programme 2: Policy and Research

R130 000

Programme 4: Provincial Coordination and Programme Support

R797 000

Programme 5: Communication Service Agency

R328 000

Programme 7: Government Publication

R80 000

**Virements**

<b>Programmes</b>					
1. Administration 2. Policy and Research 3. Government and Media Liaison 4. Provincial Coordination and Programme Support 5. Communication Service Agency 6. International Marketing and Media Development 7. Government Publication					
<b>FROM:</b>			<b>TO:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 1</b>		<b>(284)</b>	<b>Programme 1</b>		<b>284</b>
Goods and services	Reduction on catering	(5)	Machinery and equipment	For notebook	5
	Reduction on computers, travelling, stationery, training and registration fees	(211)		For computer processing units, notebooks and printers	211
Compensation of employees	Reduction due to vacant post	(68)	Households (current)	For leave gratuity	68
<b>Programme 2</b>		<b>(12)</b>	<b>Programme 2</b>		<b>12</b>
Goods and services	Reduction on hiring venues	(12)	Machinery and equipment	For computer processing unit	12
<b>Programme 3</b>		<b>(258)</b>	<b>Programme 3</b>		<b>108</b>
Goods and services	Reduction on equipment, advertising and catering	(108)	Machinery and equipment	For computer processing unit	90
				For notebook	18
Compensation of employees	Reduction due to vacant post	(150)	<b>Programme 5</b>		<b>150</b>
			Compensation of employees	For projected shortfall in salaries	150
<b>Programme 4</b>		<b>(249)</b>	<b>Programme 4</b>		<b>249</b>
Goods and services	Reduction on equipment, venues and travelling	(78)	Machinery and equipment	For computer processing units, printers and office furniture	78
Compensation of employees	Reduction due to vacant post	(171)	Households (current)	Mainly for leave gratuities	171

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 5</b>		<b>(121)</b>	<b>Programme 5</b>		<b>121</b>
Goods and services	Reduction on equipment and training	(69)	Machinery and equipment	For computer processing unit	10
				For computer processing units	59
Machinery and equipment	Reduction on computer hardware	(52)	Software and other intangible assets	For video editing and archiving software for the video unit	52
<b>Programme 6</b>		<b>(4 739)</b>	<b>Programme 3</b>		<b>4 739</b>
Departmental agencies and accounts (current)	The Communication Resource Centre, part of the International Marketing Council, a public entity under the department, was integrated into the department from April 2009	(4 739)	Compensation of employees	For future salaries and benefits for officials	2 942
			Goods and services	For future goods and services	1 797
<b>Total</b>		<b>(5 663)</b>			<b>5 663</b>

## Other adjustments – R150 000

### Self-financing expenditure

Programme 3: Government and Media Liaison

Departmental revenue of R150 000 in the form of a cash sponsorship from the South African Broadcasting Corporation will be used for the annual Government Communicators Awards ceremony.

## Expenditure 2008/09 and preliminary expenditure 2009/10

Programme	2008/09 Expenditure outcome					2009/10 Preliminary expenditure		
	Adjusted appropriation	Apr 08 - Sep 08	Apr 08 - Sep 08 % of adjusted appropriation	Apr 08 - Mar 09	Apr 08 - Mar 09 % of adjusted appropriation	Adjusted appropriation	Apr 09 - Sep 09	Apr 09 - Sep 09 % of adjusted appropriation
R thousand								
1. Administration	104 542	46 508	44.5	102 500	98.0	114 426	53 787	47.0
2. Policy and Research	19 266	6 458	33.5	19 613	101.8	19 028	5 899	31.0
3. Government and Media Liaison	22 342	10 057	45.0	20 286	90.8	33 058	17 057	51.6
4. Provincial Coordination and Programme Support	49 495	25 983	52.5	50 427	101.9	58 136	27 735	47.7
5. Communication Service Agency	57 252	18 870	33.0	47 966	83.8	60 710	31 772	52.3
6. International Marketing and Media Development	154 280	89 087	57.7	154 280	100.0	177 973	97 210	54.6
7. Government Publication	32 655	14 610	44.7	32 405	99.2	33 449	17 402	52.0
<b>Total</b>	<b>439 832</b>	<b>211 573</b>	<b>48.1</b>	<b>427 477</b>	<b>97.2</b>	<b>496 780</b>	<b>250 862</b>	<b>50.5</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>282 439</b>	<b>120 397</b>	<b>42.6</b>	<b>269 191</b>	<b>95.3</b>	<b>315 544</b>	<b>152 000</b>	<b>48.2</b>
Compensation of employees	118 226	57 779	48.9	113 963	96.4	137 078	68 166	49.7
Goods and services	164 213	62 564	38.1	155 044	94.4	178 466	83 771	46.9
Financial transactions in assets and liabilities	–	54	–	184	–	–	63	–
<b>Transfers and subsidies</b>	<b>154 322</b>	<b>89 129</b>	<b>57.8</b>	<b>154 551</b>	<b>100.1</b>	<b>178 212</b>	<b>97 449</b>	<b>54.7</b>
Departmental agencies and accounts	154 280	89 087	57.7	154 280	100.0	177 973	97 210	54.6
Households	42	42	100.0	271	645.2	239	239	100.0
<b>Payments for capital assets</b>	<b>3 071</b>	<b>2 047</b>	<b>66.7</b>	<b>3 735</b>	<b>121.6</b>	<b>3 024</b>	<b>1 413</b>	<b>46.7</b>
Machinery and equipment	3 071	2 047	66.7	3 735	121.6	2 972	1 361	45.8
Software and other intangible assets	–	–	–	–	–	52	52	100.0
<b>Total</b>	<b>439 832</b>	<b>211 573</b>	<b>48.1</b>	<b>427 477</b>	<b>97.2</b>	<b>496 780</b>	<b>250 862</b>	<b>50.5</b>

## Main expenditure trends for the first half of 2009/10

Total expenditure for 2008/09 was 97.2 per cent of the 2008/09 adjusted appropriation. Expenditure in the first six months of 2009/10 was R250.9 million, or 50.5 per cent of the adjusted appropriation of R496.8 million for the year as a whole. In comparison, mid-year expenditure in 2008/09 was R211.6 million, or 48.1 per cent of the 2008/09 adjusted appropriation. Expenditure in the first six months of 2009/10 increased by R39.3 million or 18.6 per cent, compared to expenditure in the first six months of 2008/09.

The main expenditure increase compared to 2008/09 is due to spending on goods and services and on transfers to departmental agencies for the inauguration of the state president and 2010 FIFA World Cup projects.

## Departmental receipts

R thousand	2008/09					2009/10			
	Adjusted estimate	Audited outcome				Actual receipts			
		Apr 08 - Sep 08	Apr 08 - Sep 08 % of adjusted estimate	Apr 08 - Mar 09	Apr 08 - Mar 09 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr 09 - Sep 09	Apr 09 - Sep 09 % of adjusted estimate
<b>Departmental receipts</b>	<b>2 697</b>	<b>1 961</b>	<b>72.7</b>	<b>3 360</b>	<b>124.6</b>	<b>2 947</b>	<b>2 947</b>	<b>1 681</b>	<b>57.0</b>
Sales of goods and services produced by department	2 477	1 863	75.2	3 070	123.9	2 477	2 477	1 497	60.4
Interest, dividends and rent on land	120	77	64.2	197	164.2	210	210	54	25.7
Financial transactions in assets and liabilities	100	21	21.0	93	93.0	260	260	130	50.0
<b>Total</b>	<b>2 697</b>	<b>1 961</b>	<b>72.7</b>	<b>3 360</b>	<b>124.6</b>	<b>2 947</b>	<b>2 947</b>	<b>1 681</b>	<b>57.0</b>

## Main departmental revenue trends for the first half of 2009/10

Departmental revenue collection in the first six months of 2009/10 was R1.7 million, or 57.0 per cent of the adjusted revenue estimate of R2.9 million for the year as a whole. In comparison, mid-year revenue collection in 2008/09 was R2.0 million, or 72.7 per cent of the 2008/09 adjusted estimate. Departmental revenue collection in the first six months of 2009/10 decreased by R280 000 or 14.3 per cent, compared to revenue collected in the first six months of 2008/09.

The main revenue decrease compared to 2008/09 is due to reduced advertising space sales for the Vuk'uzenzele magazine as well as reduced interest received.

## Changes to transfers and subsidies, and conditional grants

### Summary of changes to transfers and subsidies

		2009/10						
	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
R thousand		Roll-over	Unforeseeable/unavoidable	Virement	Function shift	Other adjustment		
1. Administration								
Households								
Social benefits								
Current	–	–	–	68	–	–	68	68
Employer social benefit	–	–	–	68	–	–	68	68
4. Provincial Coordination and Programme Support								
Households								
Social benefits								
Current	–	–	–	171	–	–	171	171
Employer social benefit	–	–	–	171	–	–	171	171

**Summary of changes to transfers and subsidies**

		2009/10						
R thousand	Main appropriation	Additional appropriation						Adjusted appropriation
		Roll-over	Unforeseeable/ unavoidable	Virement	Function shift	Other adjustments	Total additional appropriation	
<b>6. International Marketing and Media Development</b>								
<b>Departmental agencies and accounts</b>								
<b>Departmental agencies (non-business entities)</b>								
<b>Current</b>	<b>166 120</b>	–	–	(4 739)	–	–	(4 739)	<b>161 381</b>
International Marketing Council	166 120	–	–	(4 739)	–	–	(4 739)	161 381