

Vote 8

Government Communication and Information System

Adjusted budget summary

2010/11				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	546 184	550 184	–	4 000
of which:				
Current payments	355 451	358 866	–	3 415
Transfers and subsidies	187 378	187 586	–	208
Payments for capital assets	3 355	3 732	–	377
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	Outcome	Annual performance		
			Projected for 2010/11 as published in the 2010 ENE	Achieved in the first six months of 2010/11 (April to September)	Change estimate for 2010/11
As published in the 2010 ENE	Programme linked to the indicator	Outcome the indicator is linked to (if relevant)			
Number of ward liaison visits to identify community communication and information needs per year	Provincial Coordination and Programme Support	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	6 534	4 235	–
Number of communication and information interventions aligned with needs of government communicators' forum per year	Provincial Coordination and Programme Support	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	4 356	4 034	–
Number of communication materials, such as pamphlets, distributed per year	Provincial Coordination and Programme Support	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	5 500	426 125	–
Number of media briefings per year	Communication Service Agency	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	140	104	–
Number of radio advertisements and dramas produced per year	Communication Service Agency	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	15	14	–
Number of video programmes produced per year	Communication Service Agency	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	13	26	–
Number of requests for photographic coverage handled per year	Communication Service Agency	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	600	223	–
Number of live broadcasts on community radio stations per year	Communication Service Agency	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	100	40	–

2010 Adjusted Estimates of National Expenditure

Indicator	Programme	Outcome	Annual performance		
			Projected for 2010/11 as published in the 2010 ENE	Achieved in the first six months of 2010/11 (April to September)	Changed estimate for 2010/11 ¹
As published in the 2010 ENE	Programme linked to the indicator	Outcome the indicator is linked to (if relevant)			
Number of radio talk shows arranged per year	Communication Service Agency	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	37	7	-
Number of government and national events covered by video per year	Communication Service Agency	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	150	211	-
Number of graphic designs produced per year	Communication Service Agency	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	100	81	-
Number of copies of Vuk'uzenzele magazine published per year	Government Publication	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	9.5 million	4.8 million	-
Number of international media coverage reports per year	Communication Resource Centre	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	450	250	-
Number of regular and ad hoc responses to news items	Communication Resource Centre	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	48	47	-
Number of rapid responses to media coverage	Communication Resource Centre	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	720	360	-

1. Due to significant increases in requests for most of the services offered by the Government Communication and Information System, most estimates will be revised in the 2011 ENE.

Mid-year progress

During the first six months of the year, the Government Communication and Information System has performed in line with planned outcomes and projections. A significant number of operations were directed at 2010 FIFA World Cup activities, and the department has also attended to a significantly increased number of requests for its services.

The 4 235 ward liaison visits to identify community communication and information needs have contributed to promoting an empowered, fair and inclusive citizenship. The 104 media briefings have ensured an informed citizenship and have assisted in improving the efficiency and effectiveness of information conveyed to the public sector as well as communities at large. The 4.8 million copies of Vuk'uzenzele magazine have not only contributed to an empowered, fair and inclusive citizenship, but also assisted in informing mostly rural communities about government services, which helps create a better South Africa.

Adjusted Estimates of National Expenditure 2010

Programme	2010/11						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
1. Administration	135 697	-	-	-	2 200	2 200	137 897
2. Policy and Research	19 317	-	-	616	130	746	20 063
3. Government and Media Liaison	30 539	-	-	(616)	100	(516)	30 023
4. Provincial Coordination and Programme Support	59 481	-	-	-	1 160	1 160	60 641
5. Communication Service Agency	73 322	-	-	-	260	260	73 582
6. International Marketing and Media Development	187 378	-	-	-	-	-	187 378
7. Government Publication	34 334	-	-	(58)	50	(8)	34 326
8. Communication Resource Centre	6 116	-	-	58	100	158	6 274
Total	546 184	-	-	-	4 000	4 000	550 184

Vote 8: Government Communications and Information System

2010/11							
R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Economic classification							
Current payments	355 451	-	-	(585)	4 000	3 415	358 866
Compensation of employees	147 034	-	-	(208)	3 900	3 692	150 726
Goods and services	208 417	-	-	(377)	100	(277)	208 140
Transfers and subsidies	187 378	-	-	208	-	208	187 586
Departmental agencies and accounts	187 378	-	-	-	-	-	187 378
Households	-	-	-	208	-	208	208
Payments for capital assets	3 355	-	-	377	-	377	3 732
Machinery and equipment	3 355	-	-	377	-	377	3 732
Total	546 184	-	-	-	4 000	4 000	550 184

Programme 1: Administration

2010/11							
R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Subprogramme							
Management	8 530	-	-	1 300	200	1 500	10 030
Corporate Services	107 254	-	-	(1 300)	2 000	700	107 954
Office Accommodation	19 913	-	-	-	-	-	19 913
Total	135 697	-	-	-	2 200	2 200	137 897
Economic classification							
Current payments	134 473	-	-	(362)	2 200	1 838	136 311
Compensation of employees	52 149	-	-	(64)	2 200	2 136	54 285
Goods and services	82 324	-	-	(298)	-	(298)	82 026
Transfers and subsidies	-	-	-	64	-	64	64
Households	-	-	-	64	-	64	64
Payments for capital assets	1 224	-	-	298	-	298	1 522
Machinery and equipment	1 224	-	-	298	-	298	1 522
Total	135 697	-	-	-	2 200	2 200	137 897

Programme 2: Policy and Research

2010/11							
R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Subprogramme							
Management	1 908	-	-	(467)	30	(437)	1 471
Policy	9 341	-	-	467	100	567	9 908
Research	8 068	-	-	616	-	616	8 684
Total	19 317	-	-	616	130	746	20 063
Economic classification							
Current payments	19 297	-	-	616	130	746	20 043
Compensation of employees	8 094	-	-	616	130	746	8 840
Goods and services	11 203	-	-	-	-	-	11 203
Payments for capital assets	20	-	-	-	-	-	20
Machinery and equipment	20	-	-	-	-	-	20
Total	19 317	-	-	616	130	746	20 063

Programme 3: Government and Media Liaison

Subprogramme	2010/11						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Management	7 030	–	–	(889)	–	(889)	6 141
National Liaison	9 970	–	–	296	100	396	10 366
International and Media Liaison	5 835	–	–	(616)	–	(616)	5 219
News Services	5 744	–	–	283	–	283	6 027
Parliamentary Liaison	1 960	–	–	310	–	310	2 270
Total	30 539	–	–	(616)	100	(516)	30 023
Economic classification							
Current payments	30 225	–	–	(648)	100	(548)	29 677
Compensation of employees	23 907	–	–	(616)	–	(616)	23 291
Goods and services	6 318	–	–	(32)	100	68	6 386
Payments for capital assets	314	–	–	32	–	32	346
Machinery and equipment	314	–	–	32	–	32	346
Total	30 539	–	–	(616)	100	(516)	30 023

Programme 4: Provincial Coordination and Programme Support

Subprogramme	2010/11						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Management	1 291	–	–	–	33	33	1 324
Provincial Coordination	8 988	–	–	–	30	30	9 018
Provincial Liaison	49 202	–	–	–	1 097	1 097	50 299
Total	59 481	–	–	–	1 160	1 160	60 641
Economic classification							
Current payments	58 946	–	–	(154)	1 160	1 006	59 952
Compensation of employees	39 078	–	–	(144)	1 160	1 016	40 094
Goods and services	19 868	–	–	(10)	–	(10)	19 858
Transfers and subsidies	–	–	–	144	–	144	144
Households	–	–	–	144	–	144	144
Payments for capital assets	535	–	–	10	–	10	545
Machinery and equipment	535	–	–	10	–	10	545
Total	59 481	–	–	–	1 160	1 160	60 641

Programme 5: Communication Service Agency

Subprogramme	2010/11						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Management	2 939	–	–	–	10	10	2 949
Marketing	49 677	–	–	(2 946)	50	(2 896)	46 781
Product Development	9 042	–	–	2 946	100	3 046	12 088
Content Development	11 664	–	–	–	100	100	11 764
Total	73 322	–	–	–	260	260	73 582

Programme 5: Communication Service Agency (continued)

		2010/11						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments			
Economic classification								
Current payments	72 450	-	-	(18)	260	242	72 692	
Compensation of employees	15 888	-	-	-	260	260	16 148	
Goods and services	56 562	-	-	(18)	-	(18)	56 544	
Payments for capital assets	872	-	-	18	-	18	890	
Machinery and equipment	872	-	-	18	-	18	890	
Total	73 322	-	-	-	260	260	73 582	

Programme 7: Government Publication

		2010/11						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments			
Economic classification								
Current payments	34 314	-	-	(67)	50	(17)	34 297	
Compensation of employees	4 063	-	-	(58)	50	(8)	4 055	
Goods and services	30 251	-	-	(9)	-	(9)	30 242	
Payments for capital assets	20	-	-	9	-	9	29	
Machinery and equipment	20	-	-	9	-	9	29	
Total	34 334	-	-	(58)	50	(8)	34 326	

Programme 8: Communication Resource Centre

		2010/11						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments			
Communication Resource Centre	6 116	-	-	58	100	158	6 274	
Total	6 116	-	-	58	100	158	6 274	
Economic classification								
Current payments	5 746	-	-	48	100	148	5 894	
Compensation of employees	3 855	-	-	58	100	158	4 013	
Goods and services	1 891	-	-	(10)	-	(10)	1 881	
Payments for capital assets	370	-	-	10	-	10	380	
Machinery and equipment	370	-	-	10	-	10	380	
Total	6 116	-	-	58	100	158	6 274	

Details of adjustments to Estimates of National Expenditure 2010

Virements and shifts

Programmes

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
8. Communication Resource Centre

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(362)	Programme 1		362
Compensation of employees	Vacant post (director of human resource development)	(64)	Households	For leave gratuity (director of human resource development)	64
Goods and services	Reduction on equipment, private legal costs, stationery, travel, staff training and development, and security	(298)	Machinery and equipment	For computers, printers, and office furniture	298
Percentage of programme budget		0.3%			
Programme 3		(648)	Programme 2		616
Compensation of employees	Reduction on salaries and wages due to budget realignment and less than anticipated performance bonus payments	(616)	Compensation of employees	For budget realignment for salaries and wages	616
Goods and services	Reduction on cell phone contracts and travel	(32)	Programme 3		32
			Machinery and equipment	For television sets	32
Percentage of programme budget		2.1%			
Programme 4		(154)	Programme 4		154
Compensation of employees	Vacant posts (communication officers at provincial offices)	(144)	Households	For leave gratuities (2 communication officers at provincial offices)	144
Goods and services	Reduction on travel and transport	(10)	Machinery and equipment	For computer	10
Percentage of programme budget		0.3%			
Programme 5		(18)	Programme 5		18
Goods and services	Reduction on staff training and development and translation and transcription	(18)	Machinery and equipment	For printer	18
Percentage of programme budget		0.0%			
Programme 7		(67)	Programme 8		58
Compensation of employees	Vacant post (chief director)	(58)	Compensation of employees	For shortfall in salaries and wages in the new Communication Resource Centre	58
Goods and services	Reduction on travel and accommodation	(9)	Programme 7		9
			Machinery and equipment	For computer	9
Percentage of programme budget		0.2%			
Programme 8		(10)	Programme 8		10
Goods and services	Reduction on travel and transport	(10)	Machinery and equipment	For security equipment	10
Percentage of programme budget		0.2%			
Total		(1 259)			1 259

Other adjustments – R4 million**Adjustments due to significant and unforeseeable economic and financial events**

An additional R3.9 million is allocated for higher personnel remuneration increases than the main budget provided for, including the increased housing allowance, as follows:

Programme 1: Administration

R2.2 million

Programme 2: Policy and Research

R130 000

Programme 4: Provincial Coordination and Programme Support

R1.160 million

Programme 5: Communication Service Agency

R260 000

Programme 7: Government Publication

R50 000

Programme 8: Communication Resource Centre

R100 000

Self-financing expenditure

Programme 3: Government and Media Liaison

Departmental revenue of R100 000 in the form of a cash sponsorship from Altech Autopage will be used for the annual government communicators awards ceremony. The funds have been surrendered into the National Revenue Fund.

Expenditure for 2009/10 and preliminary expenditure for 2010/11

Programme	2009/10 Expenditure outcome					2010/11 Preliminary expenditure		
	Adjusted appropriation	Apr 09 - Sep 09	% of adjusted appropriation	Apr 09 - Mar 10	% of adjusted appropriation	Adjusted appropriation	Apr 10 - Sep 10	% of adjusted appropriation
R thousand								
1. Administration	114 426	53 787	47.0	113 698	99.4	137 897	49 112	35.6
2. Policy and Research	19 028	5 899	31.0	21 997	115.6	20 063	9 922	49.5
3. Government and Media Liaison	28 319	15 289	54.0	25 778	91.0	30 023	11 797	39.3
4. Provincial Coordination and Programme Support	58 136	27 735	47.7	56 194	96.7	60 641	29 601	48.8
5. Communication Service Agency	60 710	31 772	52.3	59 066	97.3	73 582	38 287	52.0
6. International Marketing and Media Development	177 973	97 210	54.6	177 973	100.0	187 378	117 103	62.5
7. Government Publication	33 449	17 402	52.0	35 743	106.9	34 326	14 259	41.5
8. Communication Resource Centre	4 739	1 768	37.3	4 966	104.8	6 274	2 866	45.7
Total	496 780	250 862	50.5	495 415	99.7	550 184	272 947	49.6

R thousand	2009/10 Expenditure outcome					2010/11 Preliminary expenditure		
	Adjusted appropriation	Apr 09 - Sep 09		Apr 09 - Mar 10		Adjusted appropriation	Apr 10 - Sep 10	
		Apr 09 - Sep 09	% of adjusted appropriation	Apr 09 - Mar 10	% of adjusted appropriation		Apr 10 - Sep 10	% of adjusted appropriation
Economic classification								
Current payments	315 544	151 937	48.2	314 159	99.6	358 866	153 339	42.7
Compensation of employees	137 078	68 166	49.7	138 745	101.2	150 726	71 842	47.7
Goods and services	178 466	83 771	46.9	175 414	98.3	208 140	81 497	39.2
Transfers and subsidies	178 212	97 449	54.7	178 347	100.1	187 586	117 311	62.5
Departmental agencies and accounts	177 973	97 210	54.6	177 973	100.0	187 378	117 103	62.5
Households	239	239	100.0	374	156.5	208	208	100.0
Payments for capital assets	3 024	1 413	46.7	2 781	92.0	3 732	2 280	61.1
Machinery and equipment	2 972	1 361	45.8	2 729	91.8	3 732	2 280	61.1
Software and other intangible assets	52	52	100.0	52	100.0	-	-	0.0
Payments for financial assets	-	63	-	128	-	-	17	-
Total	496 780	250 862	50.5	495 415	99.7	550 184	272 947	49.6

Main expenditure trends for the first half of 2010/11

Total expenditure for 2009/10 was 99.7 per cent of the 2009/10 adjusted appropriation. Expenditure in the first six months of 2010/11 was R272.9 million, or 49.6 per cent of the adjusted appropriation of R550.2 million for the year as a whole. In comparison, mid-year expenditure in 2009/10 was R250.9 million, or 50.5 per cent of the 2009/10 adjusted appropriation. Expenditure in the first six months of 2010/11 increased by R22.1 million or 8.8 per cent, compared to expenditure in the first six months of 2009/10.

The main expenditure increase compared to 2009/10 is due to increased spending on advertising to promote South Africa, as well as the increased transfer to the International Marketing Council for 2010 FIFA World Cup related activities.

Departmental receipts

R thousand	2009/10 Audited outcome					2010/11 Actual receipts			
	Adjusted estimate	Apr 09 - Sep 09		Apr 09 - Mar 10		Budget estimate	Adjusted estimate	Apr 10 - Sep 10	Apr 10 - Sep 10 % of adjusted estimate
		Apr 09 - Sep 09	% of adjusted estimate	Apr 09 - Mar 09	% of adjusted estimate				
Departmental receipts	2 947	1 681	57.0	2 869	97.4	2 954	2 954	1 312	44.4
Sales of goods and services produced by department	2 477	1 497	60.4	2 589	104.5	2 470	2 470	1 068	43.2
Interest, dividends and rent on land	210	54	25.7	98	46.7	211	211	141	66.8
Transactions in financial assets and liabilities	260	130	50.0	182	70.0	273	273	103	37.7
Total	2 947	1 681	57.0	2 869	97.4	2 954	2 954	1 312	44.4

Main departmental revenue trends for the first half of 2010/11

Departmental revenue collection in the first six months of 2010/11 was R1.3 million, or 44.4 per cent of the adjusted revenue estimate of R3 million for the year as a whole. In comparison, mid-year revenue collection in 2009/10 was R1.7 million, or 57 per cent of the 2009/10 adjusted estimate. Departmental revenue collection in the first six months of 2010/11 decreased by R369 000 or 22 per cent, compared to revenue in the first six months of 2009/10.

The main revenue decrease compared to 2009/10 is due to reduced sales of advertising space in the Vuk'uzenzele magazine and a reduction in transactions in financial assets and liabilities due to lower interest collections on outstanding debt.

Changes to transfers and subsidies, including conditional grants**Summary of changes to transfers and subsidies per programme**

		2010/11						
		Adjustments appropriation						
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
1. Administration								
Households								
Social benefits								
	Current	-	-	64	-	64	64	
	Employee Social Benefits	-	-	64	-	64	64	
4. Provincial Coordination and Programme Support								
Households								
Social benefits								
	Current	-	-	144	-	144	144	
	Employee Social Benefits	-	-	144	-	144	144	

