

Financial and Administrative Services

Vote 7

Government Communication and Information System

R thousand	2006/07			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	288 037	294 580	-	6 543
<i>of which:</i>				
Current payments	192 937	198 786	-	5 849
Transfers and subsidies	93 083	93 284	-	201
Payments for capital assets	2 017	2 510	-	493
Executive authority	Minister in 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.

Changes to programme purposes and measurable objectives

No changes were made to programme purposes or measurable objectives.

Adjusted Estimates of National Expenditure 2006

Table 7.1: Government Communication and Information System

Programme	2006/07						
	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments		
R thousand							
1. Administration	66 197	-	-	1 088	-	1 088	67 285
2. Policy and Research	11 649	-	-	(27)	-	(27)	11 622
3. Government and Media Liaison	18 170	-	-	(495)	300	(195)	17 975
4. Provincial and Local Liaison	41 245	-	-	(376)	-	(376)	40 869
5. Communication Service Agency	36 026	-	-	(190)	-	(190)	35 836
6. International Marketing and Media Development	93 045	-	-	-	-	-	93 045
7. Government Publication	21 705	4 422	-	-	1 821	6 243	27 948
Total	288 037	4 422	-	-	2 121	6 543	294 580

Table 7.1: Government Communication and Information System (continued)

2006/07							
R thousand	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
Economic classification							
Current payments	192 937	4 422	-	(694)	2 121	5 849	198 786
Compensation of employees	81 966	-	-	2 555	-	2 555	84 521
Goods and services	110 971	4 422	-	(3 249)	2 121	3 294	114 265
Transfers and subsidies	93 083	-	-	201	-	201	93 284
Provinces and municipalities	38	-	-	30	-	30	68
Departmental agencies and accounts	93 045	-	-	-	-	-	93 045
Households	-	-	-	171	-	171	171
Payments for capital assets	2 017	-	-	493	-	493	2 510
Machinery and equipment	2 017	-	-	170	-	170	2 187
Software and other intangible assets	-	-	-	323	-	323	323
Total	288 037	4 422	-	-	2 121	6 543	294 580

Details of adjustments to Estimates of National Expenditure 2006

Roll-overs - R4,422 million

Programme 7: Government Publication

R4,422 million has been rolled over for printing (R2,622 million) and distributing (R1,8 million) the Vuk'uzenzele magazine.

Virements

Table 7.2: Details on virements per programme and economic classification

Programme / Economic classification	R thousand		Motivation
	From	To	
1. Administration	(1 396)	2 484	
Current payments	(1 396)	2 021	
Compensation of employees	-	2 021	Funds shifted from goods and services (in this programme) and from compensation of employees (in programmes 2, 3, 4 and 5) will be used for performance bonuses, which were partly under-budgeted for and incorrectly classified under goods and services.
Goods and services	(1 396)	-	R950 000 of incorrectly classified funds for performance bonuses has been shifted to compensation of employees. Savings of R466 000 are due to lower spending on equipment.
Transfers and subsidies	-	17	
Provinces and municipalities	-	12	Funds shifted from savings on compensation of employees (in this programme) will be used for RSC levies.
Households	-	5	Funds shifted from compensation of employees (in this programme) will be used for social benefits for a deceased employee.
Payments for capital assets	-	446	
Machinery and equipment	-	131	Funds shifted from goods and services (in this programme) will be used for equipment.
Software and other intangible assets	-	315	Funds shifted from goods and services (in this programme) will be used for computer software.

Table 7.2: Details on virements per programme and economic classification (continued)

Programme / Economic classification	R thousand		Motivation
	From	To	
2. Policy and Research	(43)	16	
Current payments	(43)	-	
Compensation of employees	(29)	-	Savings are due to vacant posts.
Goods and services	(14)	-	Savings are due to vacant posts.
Transfers and Subsidies	-	2	
Provinces and municipalities	-	2	Funds shifted from savings on compensation of employees (in this programme) will be used for RSC levies.
Payments for capital assets	-	14	
Machinery and equipment	-	14	Funds shifted from goods and services (in this programme) will be used for equipment.
3. Government and Media Liaison	(499)	4	
Current payments	(499)	-	
Compensation of employees	(499)	-	Savings are due to vacant posts.
Transfers and subsidies	-	4	
Provinces and municipalities	-	4	Funds shifted from compensation of employees (in this programme) will be used for RSC levies.
4. Provincial and Local Liaison	(1 809)	1 433	
Current payments	(1 809)	1 378	
Compensation of employees	-	1 378	Incorrectly classified funds of R1,809 million for subsidised transport have been shifted here. Savings of R428 000 are due to vacant posts.
Goods and services	(1 809)	-	Incorrectly classified funds for subsidised transport have been shifted to compensation of employees.
Transfers and subsidies	-	52	
Provinces and municipalities	-	7	Funds shifted from compensation of employees (in this programme) will be used for RSC levies.
Households	-	45	Funds shifted from compensation of employees (in this programme) will be used for social benefits for retired employees.
Payments for capital assets	-	3	
Machinery and equipment	-	3	Funds shifted from goods and services (in this programme) will be used for equipment.
5. Communication Service Agency	(315)	125	
Current payments	(315)	-	
Compensation of employees	(315)	-	Savings are due to vacant posts.
Transfers and subsidies	-	125	
Provinces and municipalities	-	4	Funds shifted from compensation of employees (in this programme) will be used for RSC levies.
Households	-	121	Funds shifted from compensation of employees (in this programme) will be used for social benefits for retired employees.
7. Government Publication	(31)	31	
Current payments	(31)	-	
Compensation of employees	(1)	-	Savings are due to vacant posts.
Goods and services	(30)	-	Savings are due to lower spending on training and staff development, entertainment, and venues and facilities.
Transfers and subsidies	-	1	
Provinces and municipalities	-	1	Funds shifted from savings on compensation of employees (in this programme) will be used for RSC levies.
Payments for capital assets	-	30	
Machinery and equipment	-	22	Funds shifted from goods and services (in this programme) will be used for computer hardware and systems.
Software and other intangible assets	-	8	Funds shifted from goods and services (in this programme) will be used for computer software.
Total for vote	(4 093)	4 093	

Other adjustments – R2,121 million**Self-financing expenditure****Programme 3: Government and Media Liaison**

The South African Broadcasting Corporation, Mercury Media and Standard Bank are each giving R100 000 towards the annual Government Communicators Awards ceremony. The money has been deposited into the National Revenue Fund.

Programme 7: Government Publication

R1,821 million from the sale of advertising space in the Vuku'zenzele magazine will be used for printing and distributing more copies of the magazine. The money has been deposited into the National Revenue Fund.

Expenditure 2005/06 and preliminary expenditure 2006/07**Table 7.3: Government Communication and Information System**

Programme	2005/06				2006/07		
	Expenditure outcome				Preliminary expenditure		
R thousand	Adjusted appropriation	Apr 2005 - Sep 2005	Apr 2005 - Mar 2006	Apr 05 - Mar 06 % of adjusted appropriation	Adjusted appropriation	Apr 2006 - Sep 2006	% change 05/06 - 06/07 Apr - Sep
1. Administration	65 936	30 918	62 362	94,6	67 285	35 115	13,6
2. Policy and Research	10 376	4 902	13 377	128,9	11 622	4 557	(7,0)
3. Government and Media Liaison	15 911	7 190	15 291	96,1	17 975	8 050	12,0
4. Provincial and Local Liaison	36 681	16 628	33 763	92,0	40 869	17 828	7,2
5. Communication Service Agency	53 103	11 526	52 834	99,5	35 836	11 914	3,4
6. International Marketing and Media Development	76 269	41 636	76 269	100,0	93 045	73 184	75,8
7. Government Publication	-	-	-	-	27 948	12 082	(100,0)
Total	258 276	112 800	253 896	98,3	294 580	162 730	44,3
Current payments	176 555	68 795	171 425	97,1	198 786	87 631	27,4
Compensation of employees	78 974	38 183	75 014	95,0	84 521	42 166	10,4
Goods and services	97 581	30 599	96 372	98,8	114 265	45 449	48,5
Financial transactions in assets and liabilities	-	13	39	-	-	16	23,1
Transfers and subsidies	76 539	41 800	76 574	100,0	93 284	73 428	75,7
Provinces and municipalities	223	117	230	103,1	68	69	(41,0)
Departmental agencies and accounts	76 269	41 636	76 269	100,0	93 045	73 183	75,8
Households	47	47	75	159,6	171	176	274,5
Payments for capital assets	5 182	2 205	5 897	113,8	2 510	1 671	(24,2)
Machinery and equipment	4 304	1 184	4 740	110,1	2 187	1 331	12,4
Software and other intangible assets	878	1 021	1 157	131,8	323	340	(66,7)
Total	258 276	112 800	253 896	98,3	294 580	162 730	44,3

Selected expenditure trends for the first half of the 2006/07 financial year

Expenditure in the first six months of 2006/07 was R162,73 million or 55,2 per cent of the adjusted appropriation of R294,58 million for the year as a whole.

The year-on-year increase in total expenditure relates mainly to the higher budgeted allocations to the International Marketing Council (IMC). Actual expenditure of the adjusted appropriation for

transfers and subsidies for the first six months of the current year is 75,7 per cent, compared to 54,6 per cent in the previous financial year. The full transfer to the Media Development and Diversity Agency was made in April 2006, while the IMC's allocation is done quarterly.

Summary of changes to transfers and subsidies, and conditional grants

Table 7.4: Summary of changes to transfers and subsidies per programme

R thousand	2006/07						Adjusted appropriation
	Main appropriation	Additional appropriation				Total additional appropriation	
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
1. Administration	12	-	-	17	-	17	29
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	12	-	-	12	-	12	24
Regional Services Council levies	12	-	-	12	-	12	24
Households							
Social benefits							
Current	-	-	-	5	-	5	5
Employer social benefit	-	-	-	5	-	5	5
2. Policy and Research	2	-	-	2	-	2	4
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	2	-	-	2	-	2	4
Regional Services Council levies	2	-	-	2	-	2	4
3. Government and Media Liaison	5	-	-	4	-	4	9
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	5	-	-	4	-	4	9
Regional Services Council levies	5	-	-	4	-	4	9
4. Provincial and Local Liaison	14	-	-	52	-	52	66
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	14	-	-	7	-	7	21
Regional Services Council levies	14	-	-	7	-	7	21
Households							
Social benefits							
Current	-	-	-	45	-	45	45
Employer social benefit	-	-	-	45	-	45	45
5. Communication Service Agency	5	-	-	125	-	125	130
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	5	-	-	4	-	4	9
Regional Services Council levies	5	-	-	4	-	4	9
Households							
Social benefits							
Current	-	-	-	121	-	121	121
Employer Social Benefit	-	-	-	121	-	121	121

Table 7.4: Summary of changes to transfers and subsidies per programme (continued)

R thousand	2006/07						Adjusted appropriation
	Main appropriation	Additional appropriation				Total additional appropriation	
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
7. Government	-	-	-	1	-	1	1
Publication							
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	-	-	-	1	-	1	1
Regional Service Council levies	-	-	-	1	-	1	1