

Financial and Administrative Services

Vote 7

Government Communication and Information System

Amount to be appropriated	Main appropriation R203 149 000	Adjusted appropriation R203 149 000	Decrease	Increase
Responsible minister	Minister in the Presidency			
Administering department	Government Communication and Information System			
Accounting officer	Chief Executive Officer of the Government Communication and Information System			

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 the process of governance, reconstruction and development, nation building and reconciliation.

Changes to programme purposes and measurable objectives

No changes were made to programme purposes and measurable objectives.

Adjusted 2004 Estimates of National Expenditure

Table 7.1: Government Communication and Information System

Programme	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments		
R thousand							
1 Administration	39 803	-	-	1 065	-	1 065	40 868
2 Policy and Research	9 658	-	-	(122)	-	(122)	9 536
3 Government and Media Liaison	15 597	-	-	(802)	-	(802)	14 795
4 Provincial and Local Liaison	30 716	-	-	(884)	-	(884)	29 832
5 Communication Service Agency	34 461	-	-	743	-	743	35 204
6 International Marketing and Media Development	72 914	-	-	-	-	-	72 914
Total	203 149	-	-	-	-	-	203 149
Economic classification							
Current payments	126 198	-	-	(523)	-	(523)	125 675
Compensation of employees	62 550	-	-	1 854	-	1 854	64 404
Goods and services	63 648	-	-	(2 377)	-	(2 377)	61 271
Interest and rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-

R thousand	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
Transfers and subsidies	73 071	-	-	53	-	53	73 124
Provinces and municipalities	157	-	-	53	-	53	210
Departmental agencies and accounts	72 914	-	-	-	-	-	72 914
Universities and technikons	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-
Payments for capital assets	3 880	-	-	470	-	470	4 350
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	3 880	-	-	470	-	470	4 350
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Total	203 149	-	-	-	-	-	203 149

Details of adjustments to 2004 Estimates of National Expenditure

Virement

Table 7.2: Government Communication and Information System

From programme	Amount	To programme	Amount
R thousand			
2 Policy and Research	122	1 Administration	1 065
3 Government and Media Liaison	802	5 Communication Service Agency	743
4 Provincial and Local Liaison	884		

Details of savings realised on the above programmes

Programme 2: Policy and Research

Savings of R122 000 are due to a revision of the staff establishment, resignations, and merit awards that were processed in *Programme 1: Administration*.

Programme 3: Government and Media Liaison

Savings of R802 000 are due to a revision of the staff establishment, vacancies that took a long time to fill, and merit awards that were processed in *Programme 1: Administration*.

Programme 4: Provincial and Local Liaison

Savings of R884 000 are due to a revision of the staff establishment, vacancies that took a long time to fill, and merit awards that were processed in *Programme 1: Administration*.

Utilisation of savings to augment the above programmes

Programme 1: Administration

R1,065 million will be used to correct over-expenditure from paying the merit awards for the whole department.

Programme 5: Communication Service Agency

R743 000 has been allocated to offset the projected over-expenditure on compensation for employees due to the number of casuals that are employed as interns in the technical environment of the Communication Service Agency. Funds will also be used to cover the overtime that a number of the officials worked during the '10 Years of Freedom' celebrations.

Funds shifted within a programme

Programme 1: Administration

R9 000 has been shifted from compensation of employees to transfers for Regional Services Council levies to comply with the Standard Chart of Accounts (SCOA).

R500 000, provided for merit awards in goods and services, has been shifted to compensation of employees to comply with SCOA.

Programme 3: Government and Media Liaison

R4 000 has been shifted from compensation of employees to transfers for Regional Services Council levies to comply with SCOA.

R70 000, provided for overtime under goods and services, has been moved to compensation of employees.

Programme 4: Provincial and Local Liaison

R33 000 has been shifted from compensation of employees to transfers for Regional Services Council levies to comply with SCOA.

R1,227 million, provided for allowances for subsidised transport in goods and services, has been shifted to compensation of employees to comply with SCOA.

Programme 5: Communication Service Agency

R7 000 has been shifted from compensation of employees to transfers for Regional Services Council levies to comply with SCOA.

R88 000, provided for allowances for subsidised transport in goods and services, has been shifted to compensation of employees to comply with SCOA.

R22 000, provided for overtime in goods and services, has been moved to compensation of employees.

Actual expenditure and revised spending projections for the remainder of the financial year

Table 7.3: Government Communication and Information System

Programme	Adjusted appropriation	Preliminary expenditure outcome		Projected expenditure	
		April 2004 to September 2004	Percentage of adjusted appropriation	October 2004 to March 2005	Percentage of adjusted appropriation
R thousand					
1 Administration	40 868	17 362	42,5	23 506	57,5
2 Policy and Research	9 536	4 131	43,3	5 405	56,7
3 Government and Media Liaison	14 795	6 608	44,7	8 187	55,3
4 Provincial and Local Liaison	29 832	13 785	46,2	16 047	53,8
5 Communication Service Agency	35 204	16 621	47,2	18 583	52,8
6 International Marketing and Media Development	72 914	51 398	70,5	21 516	29,5
Total	203 149	109 905	54,1	93 244	45,9
Economic classification					
Current payments	125 675	56 635	45,1	69 040	54,9
Compensation of employees	64 404	31 073	48,2	33 331	51,8
Goods and services	61 271	25 562	41,7	35 709	58,3
Interest and rent on land	–	–	–	–	–
Financial transactions in assets and liabilities	–	–	–	–	–
Unauthorised expenditure	–	–	–	–	–
Transfers and subsidies to:	73 124	51 491	70,4	21 633	29,6
Provinces and municipalities	210	93	44,3	117	55,7
Departmental agencies and accounts	72 914	51 398	70,5	21 516	29,5
Universities and technikons	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–
Non-profit institutions	–	–	–	–	–
Households	–	–	–	–	–
Payments for capital assets	4 350	1 779	40,9	2 571	59,1
Buildings and other fixed structures	–	–	–	–	–
Machinery and equipment	4 350	1 779	40,9	2 571	59,1
Cultivated assets	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–
Land and subsoil assets	–	–	–	–	–
Total	203 149	109 905	54,1	93 244	45,9

Table 7.4: Summary of transfers and subsidies per programme

R thousand	Main appropriation	Additional appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation		
1 Administration	59	-	-	9	-	9	68	
Provinces and municipalities								
Municipalities								
Current	59	-	-	9	-	9	68	
Regional Services Council levies	59	-	-	9	-	9	68	
2 Policy and Research	15	-	-	-	-	-	15	
Provinces and municipalities								
Municipalities								
Current	15	-	-	-	-	-	15	
Regional Services Council levies	15	-	-	-	-	-	15	
3 Government and Media Liaison	28	-	-	4	-	4	32	
Provinces and municipalities								
Municipalities								
Current	28	-	-	4	-	4	32	
Regional Services Council levies	28	-	-	4	-	4	32	
4 Provincial and Local Liaison	34	-	-	33	-	33	67	
Provinces and municipalities								
Municipalities								
Current	34	-	-	33	-	33	67	
Regional Services Council levies	34	-	-	33	-	33	67	

	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total		
R thousand								
5 Communication Service Agency	21	-	-	7	-	7	28	
Provinces and municipalities								
Municipalities								
Current	21	-	-	7	-	7	28	
Regional Services Council levies	21	-	-	7	-	7	28	
6 International Marketing and Media Development	72 914	-	-	-	-	-	72 914	
Departmental agencies and accounts								
Entities								
Current	72 914	-	-	-	-	-	72 914	
International Marketing Council	65 914	-	-	-	-	-	65 914	
Media Development and Diversity Agency (MDDA)	7 000	-	-	-	-	-	7 000	
Total	73 071	-	-	53	-	53	73 124	