

# Vote 7

## Government Communication and Information System

2007/08				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>375 812</b>	<b>384 012</b>	–	8 200
<i>of which:</i>				
Current payments	250 515	257 942	–	7 427
Transfers and subsidies	123 087	123 262	–	175
Payments for capital assets	2 210	2 808	–	598
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.*

### Adjusted Estimates of National Expenditure 2007

Table 7.1: Adjusted estimates

Programme	2007/08						
	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
Roll-overs		Unforeseeable /unavoidable	Virement	Other adjustments			
R thousand							
1. Administration	100 716	1 400	–	2 500	1 399	5 299	106 015
2. Policy and Research	16 383	–	–	(500)	3 000	2 500	18 883
3. Government and Media Liaison	19 622	–	–	–	213	213	19 835
4. Provincial and Local Liaison	46 330	–	–	–	–	–	46 330
5. Communication Service Agency	39 489	–	–	(2 000)	217	(1 783)	37 706
6. International Marketing and Media Development	123 087	–	–	–	–	–	123 087
7. Government Publication	30 185	–	–	–	1 971	1 971	32 156
<b>Total</b>	<b>375 812</b>	<b>1 400</b>	<b>–</b>	<b>–</b>	<b>6 800</b>	<b>8 200</b>	<b>384 012</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>250 515</b>	<b>1 400</b>	<b>–</b>	<b>(773)</b>	<b>6 800</b>	<b>7 427</b>	<b>257 942</b>
Compensation of employees	113 823	1 400	–	(175)	1 800	3 025	116 848
Goods and services	136 692	–	–	(598)	5 000	4 402	141 094
<b>Transfers and subsidies</b>	<b>123 087</b>	<b>–</b>	<b>–</b>	<b>175</b>	<b>–</b>	<b>175</b>	<b>123 262</b>
Departmental agencies and accounts	123 087	–	–	–	–	–	123 087
Households	–	–	–	175	–	175	175
<b>Payments for capital assets</b>	<b>2 210</b>	<b>–</b>	<b>–</b>	<b>598</b>	<b>–</b>	<b>598</b>	<b>2 808</b>
Machinery and equipment	2 210	–	–	598	–	598	2 808
<b>Total</b>	<b>375 812</b>	<b>1 400</b>	<b>–</b>	<b>–</b>	<b>6 800</b>	<b>8 200</b>	<b>384 012</b>

## Details of adjustments to Estimates of National Expenditure 2007

### Roll-overs – R1.4 million

Programme 1: Administration

R1.4 million has been rolled over for the employer's contribution to non-statutory forces pensions for former employees.

### Virements

**Table 7.2: Details on virements per programme and economic classification**

Programme / Economic classification	R thousand		Motivation
	From	To	
<b>1. Administration</b>	<b>(145)</b>	<b>2 645</b>	
<b>Current payments</b>	<b>(145)</b>	<b>1 923</b>	
Compensation of employees	(145)	–	Savings due to vacant posts as a result of resignations have been shifted to households.
Goods and services	–	1 923	Funds shifted from goods and services (in programme 2 and 5) will be used for additional costs for travel and subsistence, audit fees, advertising posts, resettlement costs and office furniture.
<b>Transfers and Subsidies</b>	<b>–</b>	<b>145</b>	
Households	–	145	Funds shifted from compensation of employees (in this programme) will be used for social benefits for retired employees.
<b>Payments for capital assets</b>	<b>–</b>	<b>577</b>	
Machinery and equipment	–	577	Funds shifted from goods and services (in programme 5) will be used for equipment.
<b>2. Policy and Research</b>	<b>(500)</b>	<b>–</b>	
<b>Current payments</b>	<b>(500)</b>	<b>–</b>	
Goods and services	(500)	–	Savings due to less expenditure on consultancy and special services on the tracker research project have been shifted to goods and services in programme 1.
<b>4. Provincial and Local Liaison</b>	<b>(51)</b>	<b>51</b>	
<b>Current payments</b>	<b>(51)</b>	<b>–</b>	
Compensation of employees	(30)	–	Savings due to vacant posts as a result of resignations have been shifted to households.
Goods and services	(21)	–	Savings due to less expenditure on consultancy and special services and equipment (less than R5000) that was not purchased have been shifted to machinery and equipment.
<b>Transfers and Subsidies</b>	<b>–</b>	<b>30</b>	
Households	–	30	Funds shifted from compensation of employees (in this programme) will be used for social benefits for retired and deceased employees.
<b>Payments for capital assets</b>	<b>–</b>	<b>21</b>	
Machinery and equipment	–	21	Funds shifted from goods and services (in this programme) will be used for equipment.
<b>5. Communication Service Agency</b>	<b>(2 000)</b>	<b>–</b>	
<b>Current payments</b>	<b>(2 000)</b>	<b>–</b>	
Goods and services	(2 000)	–	Savings due to reprioritisation of the budget for office furniture, consultancy and special services, stationery, and subsistence and travel costs have been shifted to goods and services in programme 1.
<b>Total for Vote</b>	<b>(2 696)</b>	<b>2 696</b>	

### Other adjustments – R6.8 million

#### Salary adjustments

Programme 1: Administration

R1.399 million has been allocated for salary increases following the Public Service Bargaining Co-ordinating Council resolution.

**Programme 3: Government and Media Liaison**

R13 000 has been allocated for salary increases following the Public Service Bargaining Co-ordinating Council resolution.

**Programme 5: Communication Service Agency**

R217 000 has been allocated for salary increases following the Public Service Bargaining Co-ordinating Council resolution.

**Programme 7: Government Publication**

R171 000 has been allocated for salary increases following the Public Service Bargaining Co-ordinating Council resolution.

**Shifting of funds between votes****Programme 2: Policy and Research**

R3 million has been shifted from 12 national departments in the economic cluster to jointly fund the mass communication campaign on second economy interventions, which GCIS is co-ordinating on behalf of the economic cluster.

**Self-financing expenditure****Programme 3: Government and Media Liaison**

R150 000 has been received from the South African Broadcasting Corporation (SABC) and R50 000 from Standard Bank for the annual Government Communicators Awards ceremony. The money has been surrendered into the National Revenue Fund.

**Programme 7: Government Publication**

R1.8 million from the sale of advertising space in the Vuk'uzenzele magazine will be used for printing and distributing more copies of the magazine. The money has been surrendered into the National Revenue Fund.

**Expenditure 2006/07 and preliminary expenditure 2007/08****Table 7.3: Expenditure trends**

Programme	2006/07				2007/08		
	Expenditure outcome				Preliminary expenditure		
	Adjusted appropriation	Apr 2006 - Sep 2006	Apr 2006 - Mar 2007	Apr 06 - Mar 07 % of adjusted appropriation	Adjusted appropriation	Apr 2007 - Sep 2007	% change 06/07 - 07/08 Apr - Sep
R thousand							
1. Administration	67 285	35 115	70 939	105.4	106 015	56 420	60.7
2. Policy and Research	11 622	4 557	12 094	104.1	18 883	5 006	9.9
3. Government and Media Liaison	17 975	8 050	16 573	92.2	19 835	9 154	13.7
4. Provincial and Local Liaison	40 869	17 828	38 811	95.0	46 330	22 123	24.1
5. Communication Service Agency	35 836	11 914	32 662	91.1	37 706	17 369	45.8
6. International Marketing and Media Development	93 045	73 184	93 045	100.0	123 087	59 193	(19.1)
7. Government Publication	27 948	12 082	28 984	103.7	32 156	16 417	35.9
<b>Total</b>	<b>294 580</b>	<b>162 730</b>	<b>293 108</b>	<b>99.5</b>	<b>384 012</b>	<b>185 682</b>	<b>14.1</b>

**Table 7.3: Expenditure trends (continued)**

R thousand	2006/07				2007/08		
	Expenditure outcome				Preliminary expenditure		
	Adjusted appropriation	Apr 2006 - Sep 2006	Apr 2006 - Mar 2007	Apr 06 - Mar 07 % of adjusted appropriation	Adjusted appropriation	Apr 2007 - Sep 2007	% change 06/07 - 07/08 Apr - Sep
<b>Current payments</b>	<b>198 786</b>	<b>87 630</b>	<b>195 638</b>	<b>98.4</b>	<b>257 942</b>	<b>124 471</b>	<b>42.0</b>
Compensation of employees	84 521	42 166	84 052	99.4	116 848	67 980	61.2
Goods and services	114 265	45 448	109 469	95.8	141 094	56 465	24.2
Financial transactions in assets and liabilities	–	16	2 117	–	–	26	62.5
<b>Transfers and subsidies</b>	<b>93 284</b>	<b>73 429</b>	<b>93 309</b>	<b>100.0</b>	<b>123 262</b>	<b>59 282</b>	<b>(19.3)</b>
Provinces and municipalities	68	69	69	101.5	–	–	(100.0)
Departmental agencies and accounts	93 045	73 184	93 045	100.0	123 087	59 193	(19.1)
Households	171	176	195	114.0	175	89	(49.4)
<b>Payments for capital assets</b>	<b>2 510</b>	<b>1 671</b>	<b>4 161</b>	<b>165.8</b>	<b>2 808</b>	<b>1 929</b>	<b>15.4</b>
Machinery and equipment	2 187	1 331	3 305	151.1	2 808	1 900	42.7
Software and other intangible assets	323	340	856	265.0	–	29	(91.5)
<b>Total</b>	<b>294 580</b>	<b>162 730</b>	<b>293 108</b>	<b>99.5</b>	<b>384 012</b>	<b>185 682</b>	<b>14.1</b>

### Selected expenditure trends for the first half of 2007/08

Expenditure in the first six months of 2007/08 was R185.682 million or 48.4 per cent of the appropriation of R384.012 million for the year as a whole. Expenditure in the first six months of 2007/08 increased by 14.1 per cent compared to the first six months of 2006/07.

The main increase compared to 2006/07 is related to an increase in the distribution of the government magazine (Vukuzenzele), a once-off contribution to the non-statutory forces pension, and activities for the opening of Parliament.

Expenditure in 2006/07 was 99.5 per cent of the adjusted appropriation for that year.

### Changes to transfers and subsidies

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

R thousand	2007/08						Adjusted appropriation
	Main appropriation	Additional appropriation				Total additional appropriation	
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
<b>1. Administration</b>	–	–	–	145	–	145	145
Households							
Social benefits							
<b>Current</b>	–	–	–	145	–	145	145
Employer social benefit	–	–	–	145	–	145	145
<b>4. Provincial and Local Liaison</b>	–	–	–	30	–	30	30
Households							
Social benefits							
<b>Current</b>	–	–	–	30	–	30	30
Employer social benefit	–	–	–	30	–	30	30