

Vote 4

Government Communication and Information System

Adjusted budget summary

R thousand	Appropriation	2021/22 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	749 684	–	7 746	757 430
<i>of which:</i>				
Current payments	498 218	–	6 446	504 664
Transfers and subsidies	246 447	–	1 300	247 747
Payments for capital assets	5 019	–	–	5 019
Executive authority	Minister in the Presidency			
Accounting officer	Director-General of Government Communication and Information System			
Website	www.gcis.gov.za			

Vote purpose

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.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Number of cluster reports on perceptions on government delivery and performance reports issued per year	Content Processing and Dissemination	Priority 1: A capable, ethical and developmental state	10	5	–
Number of copies of Vuk'uzenzele newspaper published per year	Content Processing and Dissemination		15.3m	10.2m	–
Number of radio products and services provided per year	Content Processing and Dissemination		400	537	–
Number of video services provided per year	Content Processing and Dissemination		550	269	–
Number of photographic services provided per year	Content Processing and Dissemination		400	227	–
Number of graphic designs completed per year	Content Processing and Dissemination		400	616	–
Percentage of media briefings supported from requests received from government departments per year	Intergovernmental Coordination and Stakeholder Management		100%	100%	–
Number of community and stakeholder liaison visits per year	Intergovernmental Coordination and Stakeholder Management		1 140	959	–
Number of development communication projects aligned with the government communication programme per year	Intergovernmental Coordination and Stakeholder Management		1 140	1 241	–
Number of marketing events per Thusong service centre per year	Intergovernmental Coordination and Stakeholder Management		119	132	–

Progress

In the first half of 2021/22, the department provided 537 radio products and services against an annual target of 400. This was due to an increase in the number of requests for these products and services from

other departments in order to comply with COVID-19 restrictions. Similarly, over the same period, 616 graphic designs were provided against an annual target of 400.

The department conducted 959 community and stakeholder visits in the first half of the year against an annual target of 1 140 in its efforts to promote the COVID-19 vaccination campaign and inform citizens of government's plans.

The department aligned 1 241 development communication projects with the government communication programme in the first half of 2021/22 against an annual target of 1 140. This high achievement was due to intensified efforts to contain the spread of COVID-19.

More marketing events than expected have been held at Thusong service centres. This high achievement was due to intensified marketing efforts to promote the centres, and COVID-19 vaccine activations at certain centres.

Adjusted estimates

Programme	R thousand	2021/22							Adjusted appropriation
		Appropriation	Adjustments appropriation					Total adjustments appropriation	
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		
Administration	176 038	–	–	–	–	–	2 714	2 714	178 752
Content Processing and Dissemination	448 966	–	–	–	–	–	2 809	2 809	451 775
Intergovernmental Coordination and Stakeholder Management	124 680	–	–	–	–	–	2 223	2 223	126 903
Total	749 684	–	–	–	–	–	7 746	7 746	757 430
Economic classification									
Current payments	498 218	–	–	(1 300)	–	–	7 746	6 446	504 664
Compensation of employees	275 099	–	–	(1 300)	–	–	6 946	5 646	280 745
Goods and services	223 119	–	–	–	–	–	800	800	223 919
Transfers and subsidies	246 447	–	–	1 300	–	–	–	1 300	247 747
Departmental agencies and accounts	246 447	–	–	–	–	–	–	–	246 447
Households	–	–	–	1 300	–	–	–	1 300	1 300
Payments for capital assets	5 019	–	–	–	–	–	–	–	5 019
Buildings and other fixed structures	70	–	–	–	–	–	–	–	70
Machinery and equipment	4 949	–	–	–	–	–	–	–	4 949
Total	749 684	–	–	–	–	–	7 746	7 746	757 430

Programme 1: Administration

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Departmental Management	10 117	–	–	(2 229)	–	–	53	(2 176)	7 941	
Corporate Services	53 807	–	–	2 229	–	–	910	3 139	56 946	
Financial Administration	38 336	–	–	–	–	–	1 247	1 247	39 583	
Internal Audit	10 114	–	–	–	–	–	504	504	10 618	
Office Accommodation	63 664	–	–	–	–	–	–	–	63 664	
Total	176 038	–	–	–	–	–	2 714	2 714	178 752	
Economic classification										
Current payments	174 223	–	–	(768)	–	–	2 714	1 946	176 169	
Compensation of employees	76 155	–	–	(768)	–	–	2 714	1 946	78 101	
Goods and services	98 068	–	–	–	–	–	–	–	98 068	
Transfers and subsidies	55	–	–	768	–	–	–	768	823	
Departmental agencies and accounts	55	–	–	–	–	–	–	–	55	
Households	–	–	–	768	–	–	–	768	768	
Payments for capital assets	1 760	–	–	–	–	–	–	–	1 760	
Buildings and other fixed structures	70	–	–	–	–	–	–	–	70	
Machinery and equipment	1 690	–	–	–	–	–	–	–	1 690	
Total	176 038	–	–	–	–	–	2 714	2 714	178 752	

Programme 2: Content Processing and Dissemination

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Programme Management for Content Processing and Dissemination	4 027	–	–	(829)	–	–	23	(806)	3 221	
Policy and Research	37 807	–	–	(362)	–	–	789	427	38 234	
Products and Platforms	50 675	–	–	(826)	–	–	1 257	431	51 106	
Communication Service Agency	105 737	–	–	–	–	–	728	728	106 465	
Entity Oversight	248 679	–	–	2 017	–	–	12	2 029	250 708	
Media Policy	2 041	–	–	–	–	–	–	–	2 041	
Total	448 966	–	–	–	–	–	2 809	2 809	451 775	
Economic classification										
Current payments	200 812	–	–	(201)	–	–	2 809	2 608	203 420	
Compensation of employees	96 036	–	–	(201)	–	–	2 009	1 808	97 844	
Goods and services	104 776	–	–	–	–	–	800	800	105 576	
Transfers and subsidies	246 378	–	–	201	–	–	–	201	246 579	
Departmental agencies and accounts	246 378	–	–	–	–	–	–	–	246 378	
Households	–	–	–	201	–	–	–	201	201	
Payments for capital assets	1 776	–	–	–	–	–	–	–	1 776	
Machinery and equipment	1 776	–	–	–	–	–	–	–	1 776	
Total	448 966	–	–	–	–	–	2 809	2 809	451 775	

Programme 3: Intergovernmental Coordination and Stakeholder Management

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Programme Management for Intergovernmental Coordination and Stakeholder Management	3 156	–	–	–	–	–	33	33	3 189
Provincial and Local Liaison	87 983	–	–	–	–	–	1 840	1 840	89 823
Media Engagement	15 777	–	–	–	–	–	140	140	15 917
Cluster Supervision (Human Development, Social Protection, and Governance and Administration)	9 551	–	–	–	–	–	117	117	9 668
Cluster Supervision (Economic and Infrastructure, Justice and International)	8 213	–	–	–	–	–	93	93	8 306
Total	124 680	–	–	–	–	–	2 223	2 223	126 903
Economic classification									
Current payments	123 183	–	–	(331)	–	–	2 223	1 892	125 075
Compensation of employees	102 908	–	–	(331)	–	–	2 223	1 892	104 800
Goods and services	20 275	–	–	–	–	–	–	–	20 275
Transfers and subsidies	14	–	–	331	–	–	–	331	345
Departmental agencies and accounts	14	–	–	–	–	–	–	–	14
Households	–	–	–	331	–	–	–	331	331
Payments for capital assets	1 483	–	–	–	–	–	–	–	1 483
Machinery and equipment	1 483	–	–	–	–	–	–	–	1 483
Total	124 680	–	–	–	–	–	2 223	2 223	126 903

Details of adjustments to the 2021 Estimates of National Expenditure**Virements and shifts within the vote**

Programmes					
1. Administration					
2. Content Processing and Dissemination					
3. Intergovernmental Coordination and Stakeholder Management					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(768)	Programme 1		768
Compensation of employees	Vacant posts ¹	(768)	Households	Leave gratuities ¹	768
Shifts within the programme as a percentage of the programme budget		0.4%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 2		(201)	Programme 2		201
Compensation of employees	Vacant posts ¹	(201)	Households	Leave gratuities ¹	201
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 3		(331)	Programme 3		331
Compensation of employees	Vacant posts ¹	(331)	Households	Leave gratuities ¹	331
Shifts within the programme as a percentage of the programme budget		0.3%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(1 300)			1 300

1. National Treasury approval has been obtained.

Other adjustments – R7.746 million**Significant and unforeseeable economic and financial events – R6.946 million**

An additional R6.946 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R2.714 million

Programme 2: Content Processing and Dissemination

R2.009 million

Programme 3: Intergovernmental Coordination and Stakeholder Management

R2.223 million

Self-financing expenditure – R800 000

Programme 2: Content Processing and Dissemination

R800 000 in revenue is expected to be generated in 2021/22 from advertising in Vuk'uzenzele newspaper. These funds will be reallocated to the department for printing and distribution costs for the newspaper.

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome		Apr 20 - Mar 21	% of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
Apr 20 - Sep 20		% of adjusted appropriation	Apr 20 - Sep 20					% of adjusted appropriation	Apr 21 - Sep 21
R thousand									
Administration	173 299	83 726	48.3	177 791	102.6	178 752	23.6	87 280	48.8
Content Processing and Dissemination	422 133	249 183	59.0	416 339	98.6	451 775	59.6	223 475	49.5
Intergovernmental Coordination and Stakeholder Management	129 708	55 753	43.0	117 980	91.0	126 903	16.8	60 030	47.3
Total	725 140	388 662	53.6	712 110	98.2	757 430	100.0	370 785	49.0
Economic classification									
Current payments	506 637	249 633	49.3	490 196	96.8	504 664	66.6	245 847	48.7
Compensation of employees	277 799	129 184	46.5	267 574	96.3	280 745	37.1	139 373	49.6
Goods and services	228 838	120 449	52.6	222 622	97.3	223 919	29.6	106 474	47.6
Transfers and subsidies	213 125	136 034	63.8	213 753	100.3	247 747	32.7	123 882	50.0
Departmental agencies and accounts	211 848	135 360	63.9	211 823	100.0	246 447	32.5	123 190	50.0
Households	1 277	674	52.8	1 930	151.1	1 300	0.2	692	53.2
Payments for capital assets	5 378	2 995	55.7	8 129	151.2	5 019	0.7	987	19.7
Buildings and other fixed structures	585	585	100.0	45	7.7	70	0.0	–	–
Machinery and equipment	4 793	2 410	50.3	8 084	168.7	4 949	0.7	987	19.9
Payments for financial assets	–	–	–	32	–	–	–	69	–
Total	725 140	388 662	53.6	712 110	98.2	757 430	100.0	370 785	49.0

Expenditure trends

Total expenditure in 2020/21 was R712.11 million, 98.2 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R388.662 million, 53.6 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R370.785 million, 49 per cent of the adjusted appropriation of R757.430 million. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 decreased by R17.877 million, 4.6 per cent. This was mainly due to COVID-19 restrictions, resulting in a decrease in spending on travel and subsistence, and a decrease in spending on machinery and equipment as there were delays in the delivery of computers due to shortages of stock.

Departmental receipts

R thousand	2020/21					2021/22				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate	Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted estimate				Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
Departmental receipts	1 741	407	23,4	1 055	60,6	2 285	1 283	100,0	633	49,3
Sales of goods and services produced by department	1 534	305	19,9	869	56,6	1 797	1 041	81,1	464	44,6
Sales of scrap, waste, arms and other used current goods	1	–	–	1	100,0	1	1	0,1	–	–
Interest, dividends and rent on land	116	58	50,0	94	81,0	331	52	4,1	22	42,3
Transactions in financial assets and liabilities	90	44	48,9	91	101,1	156	189	14,7	147	77,8
Total	1 741	407	23,4	1 055	60,6	2 285	1 283	100,0	633	49,3

Revenue trends

Mid-year revenue in 2020/21 was R407 000, 23.4 per cent of the adjusted estimate, whereas revenue for the first half of 2021/22 was R633 000, 49.3 per cent of the adjusted estimate of R1.283 million. Compared to the first half of 2020/21, revenue over the same period in 2021/22 increased by R226 000, 55.5 per cent. This was mainly due to an increase in expenditure from the previous financial year on recoveries.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Administration Households Social benefits Current	–	–	–	768	–	–	–	768	768
Employee social benefits	–	–	–	768	–	–	–	768	768
Content Processing and Dissemination Households Social benefits Current	–	–	–	201	–	–	–	201	201
Employee social benefits	–	–	–	201	–	–	–	201	201

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

		2021/22								
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
	Intergovernmental Coordination and Stakeholder Management Households Social benefits Current	-	-	-	331	-	-	-	331	331
	Employee social benefits	-	-	-	331	-	-	-	331	331

