

# Vote 4

## Government Communication and Information System

### Adjusted budget summary

R thousand	2020/21				Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation		
			Decrease	Increase	
<b>Amount to be appropriated</b>	<b>720 548</b>	<b>30 000</b>	<b>(26 783)</b>	<b>1 375</b>	<b>725 140</b>
<i>of which:</i>					
Current payments	467 366	60 000	(20 729)	–	506 637
Transfers and subsidies	249 179	(30 000)	(6 054)	–	213 125
Payments for capital assets	4 003	–	–	1 375	5 378
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 2020/21	Achieved in the first half of 2020/21 (April to September) <sup>1</sup>	Changed target for 2020/21 <sup>1</sup>
Number of cluster reports issued on perceptions of government delivery and performance reports 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		18.7m	6.8m	15.3m
Number of radio products and services provided per year	Content Processing and Dissemination		240	304	400
Number of video services provided per year	Content Processing and Dissemination		600	274	–
Number of photographic services provided per year	Content Processing and Dissemination		450	193	–
Number of graphic designs produced per year	Content Processing and Dissemination		400	230	–
Number of media briefings conducted after receiving requests from government departments per year	Intergovernmental Coordination and Stakeholder Management		100	65	–
Number of community and stakeholder liaison visits per year	Intergovernmental Coordination and Stakeholder Management		1 710	736	1 311
Number of development communication projects aligned with the government communication programme per year	Intergovernmental Coordination and Stakeholder Management		1 140	709	–
Number of marketing events per Thusong service centre per year	Intergovernmental Coordination and Stakeholder Management		252	68	–

1. Some targets have been changed, have not been met or have been exceeded due to the COVID-19 lockdown.

## Adjusted estimates

Programme	2020/21								
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total Second adjustments appropriation	Adjusted appropriation
Roll-overs				Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	171 557	8 322	–	–	–	–	(6 580)	(6 580)	173 299
Content Processing and Dissemination	415 404	19 100	–	–	–	–	(12 371)	(12 371)	422 133
Intergovernmental Coordination and Stakeholder Management	133 587	2 578	–	–	–	–	(6 457)	(6 457)	129 708
<b>Total</b>	<b>720 548</b>	<b>30 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(25 408)</b>	<b>(25 408)</b>	<b>725 140</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>467 366</b>	<b>60 000</b>	<b>–</b>	<b>–</b>	<b>(2 652)</b>	<b>–</b>	<b>(18 077)</b>	<b>(20 729)</b>	<b>506 637</b>
Compensation of employees	295 404	–	–	–	(1 277)	–	(16 328)	(17 605)	277 799
Goods and services	171 962	60 000	–	–	(1 375)	–	(1 749)	(3 124)	228 838
<b>Transfers and subsidies</b>	<b>249 179</b>	<b>(30 000)</b>	<b>–</b>	<b>–</b>	<b>1 277</b>	<b>–</b>	<b>(7 331)</b>	<b>(6 054)</b>	<b>213 125</b>
Departmental agencies and accounts	249 179	(30 000)	–	–	–	–	(7 331)	(7 331)	211 848
Households	–	–	–	–	1 277	–	–	1 277	1 277
<b>Payments for capital assets</b>	<b>4 003</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 375</b>	<b>–</b>	<b>–</b>	<b>1 375</b>	<b>5 378</b>
Buildings and other fixed structures	–	–	–	–	585	–	–	585	585
Machinery and equipment	4 003	–	–	–	790	–	–	790	4 793
<b>Total</b>	<b>720 548</b>	<b>30 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(25 408)</b>	<b>(25 408)</b>	<b>725 140</b>

## Programme 1: Administration

Subprogramme	2020/21								
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total Second adjustments appropriation	Adjusted appropriation
Roll-overs				Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Departmental Management	8 712	–	–	–	–	–	(1 700)	(1 700)	7 012
Corporate Services	56 929	(811)	–	–	–	–	(3 200)	(3 200)	52 918
Financial Administration	40 451	(118)	–	–	–	–	(1 680)	(1 680)	38 653
Internal Audit	9 559	–	–	–	–	–	–	–	9 559
Office Accommodation	55 906	9 251	–	–	–	–	–	–	65 157
<b>Total</b>	<b>171 557</b>	<b>8 322</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(6 580)</b>	<b>(6 580)</b>	<b>173 299</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>169 707</b>	<b>8 322</b>	<b>–</b>	<b>–</b>	<b>(1 122)</b>	<b>–</b>	<b>(6 580)</b>	<b>(7 702)</b>	<b>170 327</b>
Compensation of employees	80 522	–	–	–	(541)	–	(5 580)	(6 121)	74 401
Goods and services	89 185	8 322	–	–	(581)	–	(1 000)	(1 581)	95 926
<b>Transfers and subsidies</b>	<b>54</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>541</b>	<b>–</b>	<b>–</b>	<b>541</b>	<b>595</b>
Departmental agencies and accounts	54	–	–	–	–	–	–	–	54
Households	–	–	–	–	541	–	–	541	541
<b>Payments for capital assets</b>	<b>1 796</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>581</b>	<b>–</b>	<b>–</b>	<b>581</b>	<b>2 377</b>
Buildings and other fixed structures	–	–	–	–	581	–	–	581	581
Machinery and equipment	1 796	–	–	–	–	–	–	–	1 796
<b>Total</b>	<b>171 557</b>	<b>8 322</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(6 580)</b>	<b>(6 580)</b>	<b>173 299</b>

**Programme 2: Content Processing and Dissemination**

Subprogramme		2020/21							Total Second adjustments appropriation	Adjusted appropriation
		Second adjustments appropriation					Other adjustments			
R thousand	Appropriation	Adjustments appropriation	Roll- overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds				
Programme	4 421	–	–	–	–	–	(1 500)	(1 500)	2 921	
Management for Content Processing and Dissemination										
Policy and Research	40 621	–	–	–	–	–	(3 600)	(3 600)	37 021	
Products and Platforms	56 658	(5 000)	–	–	–	–	111	111	51 769	
Communication Service Agency	59 922	54 100	–	–	–	–	(1 895)	(1 895)	112 127	
Entity Oversight	251 583	(30 000)	–	–	–	–	(5 487)	(5 487)	216 096	
Media Policy	2 199	–	–	–	–	–	–	–	2 199	
<b>Total</b>	<b>415 404</b>	<b>19 100</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(12 371)</b>	<b>(12 371)</b>	<b>422 133</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>165 244</b>	<b>49 100</b>	<b>–</b>	<b>–</b>	<b>(283)</b>	<b>–</b>	<b>(5 040)</b>	<b>(5 323)</b>	<b>209 021</b>	
Compensation of employees	103 731	–	–	–	(123)	–	(4 791)	(4 914)	98 817	
Goods and services	61 513	49 100	–	–	(160)	–	(249)	(409)	110 204	
<b>Transfers and subsidies</b>	<b>249 111</b>	<b>(30 000)</b>	<b>–</b>	<b>–</b>	<b>123</b>	<b>–</b>	<b>(7 331)</b>	<b>(7 208)</b>	<b>211 903</b>	
Departmental agencies and accounts	249 111	(30 000)	–	–	–	–	(7 331)	(7 331)	211 780	
Households	–	–	–	–	123	–	–	123	123	
<b>Payments for capital assets</b>	<b>1 049</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>160</b>	<b>–</b>	<b>–</b>	<b>160</b>	<b>1 209</b>	
Machinery and equipment	1 049	–	–	–	160	–	–	160	1 209	
<b>Total</b>	<b>415 404</b>	<b>19 100</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(12 371)</b>	<b>(12 371)</b>	<b>422 133</b>	

**Programme 3: Intergovernmental Coordination and Stakeholder Management**

Subprogramme		2020/21							Total Second adjustments appropriation	Adjusted appropriation
		Second adjustments appropriation					Other adjustments			
R thousand	Appropriation	Adjustments appropriation	Roll- overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds				
Programme	3 511	(120)	–	–	–	–	(1 500)	(1 500)	1 891	
Management for Intergovernmental Coordination and Stakeholder Management										
Provincial and Local Liaison	94 226	3 244	–	–	–	–	(4 580)	(4 580)	92 890	
Media Engagement	16 505	(391)	–	–	–	–	–	–	16 114	
Cluster Supervision (Human Development, Social Protection, and Governance and Administration)	10 221	(65)	–	–	–	–	–	–	10 156	
Cluster Supervision (Economic and Infrastructure, Justice and International)	9 124	(90)	–	–	–	–	(377)	(377)	8 657	
<b>Total</b>	<b>133 587</b>	<b>2 578</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(6 457)</b>	<b>(6 457)</b>	<b>129 708</b>	

**Programme 3: Intergovernmental Coordination and Stakeholder Management (continued)**

Economic classification	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total Second adjustments appropriation	Adjusted appropriation	
Roll-overs			Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
<b>Current payments</b>	<b>132 415</b>	<b>2 578</b>	–	–	<b>(1 247)</b>	–	<b>(6 457)</b>	<b>(7 704)</b>	<b>127 289</b>
Compensation of employees	111 151	–	–	–	(613)	–	(5 957)	(6 570)	104 581
Goods and services	21 264	2 578	–	–	(634)	–	(500)	(1 134)	22 708
<b>Transfers and subsidies</b>	<b>14</b>	–	–	–	<b>613</b>	–	–	<b>613</b>	<b>627</b>
Departmental agencies and accounts	14	–	–	–	–	–	–	–	14
Households	–	–	–	–	613	–	–	613	613
<b>Payments for capital assets</b>	<b>1 158</b>	–	–	–	<b>634</b>	–	–	<b>634</b>	<b>1 792</b>
Buildings and other fixed structures	–	–	–	–	4	–	–	4	4
Machinery and equipment	1 158	–	–	–	630	–	–	630	1 788
<b>Total</b>	<b>133 587</b>	<b>2 578</b>	–	–	–	–	<b>(6 457)</b>	<b>(6 457)</b>	<b>129 708</b>

**Details of adjustments to the 2020 Estimates of National Expenditure****Virements and shifts within the vote****Programmes**

- Administration
- Content Processing and Dissemination
- Intergovernmental Coordination and Stakeholder Management

From:			To:		
Programme by Economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(1 122)</b>	<b>Programme 1</b>		<b>1 122</b>
Compensation of employees	Vacant posts <sup>1</sup>	(541)	Households	Leave gratuities <sup>1</sup>	541
Goods and services	Communication	(581)	Buildings and other fixed structures	Building upgrades	581
Shifts within the programme as a percentage of the programme budget		0.7%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 2</b>		<b>(283)</b>	<b>Programme 2</b>		<b>283</b>
Compensation of employees	Vacant posts <sup>1</sup>	(123)	Households	Leave gratuities <sup>1</sup>	123
Goods and services	Stationery, printing and office supplies	(160)	Machinery and equipment	Computers	160
	Travel and subsistence				
	Minor assets				
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 3</b>		<b>(1 247)</b>	<b>Programme 3</b>		<b>1 247</b>
Compensation of employees	Vacant posts <sup>1</sup>	(613)	Households	Leave gratuities <sup>1</sup>	613
Goods and services	Operating leases, and travel and subsistence	(4)	Buildings and other fixed structures	Building upgrades	4
	Travel and subsistence	(630)	Machinery and equipment	Computers	630
	Operating leases, and venues and facilities				
	Catering				
Shifts within the programme as a percentage of the programme budget		0.9%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Total</b>		<b>(2 652)</b>			<b>2 652</b>

1. National Treasury approval has been obtained.

**Other adjustments – R25.408 million****Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget****Programme 1: Administration**

A reduction of R5.58 million is effected on compensation of employees.

**Programme 2: Content Processing and Dissemination**

A reduction of R6.335 million is effected on compensation of employees, and a reduction of R4.78 million is effected on transfers and subsidies.

**Programme 3: Intergovernmental Coordination and Stakeholder Management**

A reduction of R5.957 million is effected on compensation of employees.

**Funds shifted between votes**

R5.9 million is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

**Programme 2: Content Processing and Dissemination**

R1.844 million has been transferred from the Department of Environment, Forestry and Fisheries after an official was transferred.

**Self-financing expenditure****Programme 2: Content Processing and Dissemination**

R1.3 million in revenue is expected to be generated in 2020/21 from advertising in Vuk'uzenzele newspaper. These funds will be returned to the department from the National Revenue Fund for costs related to the production of the newspaper.

**Expenditure outcome for 2019/20 and actual expenditure for 2020/21**

Programme	2019/20					2020/21			
	Adjusted appropriation	Outcome		Outcome		Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
Apr 19 - Sep 19		% of adjusted appropriation	Apr 19 - Mar 20	% of adjusted appropriation	Apr 20 - Sep 20			% of adjusted appropriation	
R thousand									
Administration	164 623	85 663	52.0	167 654	101.8	173 299	23.9	83 726	48.3
Content Processing and Dissemination	396 397	179 329	45.2	389 860	98.4	422 133	58.2	249 183	59.0
Intergovernmental Coordination and Stakeholder Management	122 570	57 896	47.2	118 109	96.4	129 708	17.9	55 753	43.0
<b>Subtotal</b>	<b>683 590</b>	<b>322 888</b>	<b>47.2</b>	<b>675 623</b>	<b>98.8</b>	<b>725 140</b>	<b>100.0</b>	<b>388 662</b>	<b>53.6</b>
<b>Total</b>	<b>683 590</b>	<b>322 888</b>	<b>47.2</b>	<b>675 623</b>	<b>98.8</b>	<b>725 140</b>	<b>100.0</b>	<b>388 662</b>	<b>53.6</b>

2020 Adjusted Estimates of National Expenditure

Economic classification	2019/20					2020/21			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20		% of adjusted appropriation	Apr 20 - Sep 20	% of adjusted appropriation	
R thousand	Adjusted appropriation	Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20	% of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 20 - Sep 20	% of adjusted appropriation
<b>Current payments</b>	<b>435 982</b>	<b>214 561</b>	<b>49.2</b>	<b>427 303</b>	<b>98.0</b>	<b>506 637</b>	<b>69.9</b>	<b>249 633</b>	<b>49.3</b>
Compensation of employees	271 968	127 428	46.9	260 845	95.9	277 799	38.3	129 184	46.5
Goods and services	164 014	87 133	53.1	166 458	101.5	228 838	31.6	120 449	52.6
<b>Transfers and subsidies</b>	<b>240 373</b>	<b>102 178</b>	<b>42.5</b>	<b>240 398</b>	<b>100.0</b>	<b>213 125</b>	<b>29.4</b>	<b>136 034</b>	<b>63.8</b>
Departmental agencies and accounts	239 773	102 063	42.6	239 747	100.0	211 848	29.2	135 360	63.9
Households	600	115	19.2	651	108.5	1 277	0.2	674	52.8
<b>Payments for capital assets</b>	<b>7 235</b>	<b>6 149</b>	<b>85.0</b>	<b>7 838</b>	<b>108.3</b>	<b>5 378</b>	<b>0.7</b>	<b>2 995</b>	<b>55.7</b>
Buildings and other fixed structures	377	381	101.1	411	109.0	585	0.1	585	100.0
Machinery and equipment	6 858	5 768	84.1	7 427	108.3	4 793	0.7	2 410	50.3
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>84</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>683 590</b>	<b>322 888</b>	<b>47.2</b>	<b>675 623</b>	<b>98.8</b>	<b>725 140</b>	<b>100.0</b>	<b>388 662</b>	<b>53.6</b>

### Expenditure trends

Total expenditure in 2019/20 was R675.3 million, 98.8 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2019/20 was R322.9 million, 47.2 per cent of the adjusted appropriation for the year, whereas expenditure in the first half of 2020/21 was R388.7 million, 53.2 per cent of the adjusted appropriation of R725.1 million for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 increased by R65.8 million, 20.4 per cent. This was mainly due to COVID-19 awareness campaigns to help dispel misinformation and promote precautionary measures, and an increase in rental costs for the department's office accommodation.

### Departmental receipts

Economic classification	2019/20					2020/21				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 19 - Sep 19	% of adjusted estimate	Apr 19 - Mar 20				% of adjusted estimate	Apr 20 - Sep 20	% of adjusted estimate
R thousand	Adjusted estimate	Apr 19 - Sep 19	% of adjusted estimate	Apr 19 - Mar 20	% of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 20 - Sep 20	% of adjusted estimate
<b>Departmental receipts</b>	<b>2 712</b>	<b>896</b>	<b>33.0</b>	<b>1 727</b>	<b>63.7</b>	<b>2 247</b>	<b>1 741</b>	<b>100.0</b>	<b>407</b>	<b>23.4</b>
Sales of goods and services produced by department	2 269	675	29.7	1 149	50.6	1 782	1 534	88.1	305	19.9
Sales of scrap, waste, arms and other used current goods	1	-	-	-	-	1	1	0,1	0	27,9
Interest, dividends and rent on land	300	150	50,0	321	1070	315	116	6,7	58	50,0
Transactions in financial assets and liabilities	142	71	500	257	1810	149	90	5,2	44	48,5
<b>Total</b>	<b>2 712</b>	<b>896</b>	<b>33,0</b>	<b>1 727</b>	<b>63,7</b>	<b>2 247</b>	<b>1 741</b>	<b>1000</b>	<b>407</b>	<b>23,4</b>

## Revenue trends

Mid-year revenue in 2019/20 was R896 000, 33 per cent of the 2019/20 adjusted estimate, whereas revenue for the first half of 2020/21 was R407 000, 23.4 per cent of the adjusted estimate of R1.7 million for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 decreased by R489 000, 54.6 per cent. This was mainly due to a decrease in the sale of advertising space in Vuk'uzenzele newspaper, and a decrease in interest income as a result of reduced deposits from other departments.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

R thousand	2020/21									
	Appropriation	Special appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
<b>Administration</b>										
<b>Households</b>										
<b>Social benefits</b>										
<b>Current</b>	-	-	-	-	-	541	-	-	541	541
Employee social benefits	-	-	-	-	-	541	-	-	541	541
<b>Content</b>										
<b>Processing and Dissemination</b>										
<b>Departmental agencies and accounts</b>										
<b>Departmental agencies (non-business entities)</b>										
<b>Current</b>	249 111	-	(30 000)	-	-	-	-	(7 331)	(7 331)	211 780
Brand South Africa	216 064	-	(30 000)	-	-	-	-	(6 563)	(6 563)	179 501
Media Development and Diversity Agency	33 047	-	-	-	-	-	-	(768)	(768)	32 279
<b>Households</b>										
<b>Social benefits</b>										
<b>Current</b>	-	-	-	-	-	123	-	-	123	123
Employee social benefits	-	-	-	-	-	123	-	-	123	123
<b>Intergovernmental</b>										
<b>Coordination and Stakeholder Management</b>										
<b>Households</b>										
<b>Social benefits</b>										
<b>Current</b>	-	-	-	-	-	613	-	-	613	613
Employee social benefits	-	-	-	-	-	613	-	-	613	613

